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# 2008-09 Estimates

Parts I and II  
The Government Expense Plan  
and Main Estimates



## The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of the following:

**Part I—The Government Expense Plan** provides an overview of federal spending and summarizes the key elements of the Main Estimates.

**Part II—The Main Estimates** directly support the Appropriation Act. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

**Part III—Departmental Expenditure Plans**, which is divided into two components:

- 1) **Reports on Plans and Priorities (RPP)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome(s), program activity(ies) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).
- 2) **Departmental Performance Reports (DPR)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

**Supplementary Estimates** directly support an Appropriation Act. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in late October and a final document in late February. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in DPRs, this material helps Parliament hold the government to account for the allocation and management of public funds.

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## 2008-09 Estimates

### Parts I and II

### The Government Expense Plan and The Main Estimates



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## **2008-09 Main Estimates**

### **Part I**

### **The Government Expense Plan**

# Part I – The Government Expense Plan

## Purpose:

The purpose of the Part I is to provide summary-level information and highlights of year-over-year changes in departmental spending and transfer payments in order to present the reader with some perspective on the major drivers influencing planned spending. For those seeking additional detail, the Main Estimates, Part II, and the individual departmental Reports on Plans and Priorities should be consulted.

## Overview:

The Main Estimates present information on both budgetary and non-budgetary spending authorities for departments, agencies and appropriation-dependent Crown corporations.

## Budgetary Main Estimates:

Budgetary expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. These Main Estimates support the government's request for Parliament's authority to spend \$79.0 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$141.6 billion is for statutory items previously approved by Parliament and the detailed forecasts are provided for information purposes only.

## Non-Budgetary Main Estimates:

Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada. The 2008-09 Main Estimates include a total forecast in non-budgetary spending authorities of \$856.7 million. Voted non-budgetary spending authorities set out in these Estimates amount to \$61.3 million. The remaining \$795.4 million is pursuant to previously approved enabling legislation.

Table 1 presents 2008-09 Main Estimates compared to 2007-08 Main Estimates as tabled on February 27, 2007.

**Table 1: Total 2008-09 Main Estimates Compared to 2007-08 Main Estimates**

(millions)	2008-09			2007-08			Change in Total Spending	
	Non-Budgetary		Total	Non-Budgetary		Total	\$	%
Voted	79,015.2	61.3	79,076.5	74,928.8	94.3	75,023.1	4,053.4	5.4
Statutory	141,595.4	795.4	142,390.8	135,382.1	1,285.2	136,667.3	5,723.5	4.2
<b>Total Main Estimates*</b>	<b>220,610.6</b>	<b>856.7</b>	<b>221,467.3</b>	<b>210,310.9</b>	<b>1,379.5</b>	<b>211,690.4</b>	<b>9,776.9</b>	<b>4.6</b>

\*Totals may not agree with details presented later in this document due to rounding.

In total, the 2008-09 Main Estimates have increased by \$9.8 billion or 4.6% relative to the 2007-08 Main Estimates. This is accounted for by increases of \$10.3 billion in budgetary spending and a decrease of \$522.8 million in non-budgetary spending.

## Budgetary Main Estimates – A net \$10.3 billion increase

Given that Budget 2008 has not been finalized at the time of preparation of these Main Estimates, the entire program of government spending cannot be reflected in the 2008-09 Main Estimates. Therefore, while these Main Estimates represent the major part of the Government's spending plans, additional requirements in support of planned spending will be presented through Supplementary Estimates later during the fiscal year.

Accordingly, these Main Estimates represent the Government's expense plan as announced in its March 2007 Budget as well as further updates as provided in its October 2007 Economic Statement.



## Part I – The Government Expense Plan

### Impact of Supplementary Estimates Funding

As noted earlier, total budgetary expenses have increased by \$10.3 billion in the 2008-09 Main Estimates as compared to the 2007-08 Main Estimates. However, a comparison between the two years does not reflect the impact of funding already provided through the 2007-08 Supplementary Estimates (A) and (B).

Accordingly, it can be seen that when total estimates for 2007-08 are compared to the new fiscal year Main Estimates, the difference is considerably less dramatic.

**Table 2: Total 2007-08 Estimates Compared to 2008-09 Main Estimates (Budgetary)**

	2008-09	2007-08	2007-08	2007-08	2007-08		
(millions)	Main Estimates	Total Estimates	Supplementary Estimates (B)	Supplementary Estimates (A)	Main Estimates	\$ Change	% Change
Voted	79,015.2	84,243.1	1,266.3	8,048.0	74,928.8	(5,227.9)	(0.9)
Statutory	141,595.4	143,848.5	2,948.1	5,518.3	135,382.1	(2,253.1)	(1.6)
Total	<b>220,610.6</b>	<b>228,091.6</b>	4,214.4	13,566.3	210,310.9	(7,481.0)	(3.3)

When comparing 2008-09 Main Estimates to 2007-08 total Estimates, many of the departmental year-over-year increases can be explained by factoring in supplemental funding provided during 2007-08 for priorities such as the Canada Strategic Infrastructure Fund, the Canadian Forces, the ecoAUTO Rebate Program, the James Bay and Northern Quebec Agreement and the creation of Centres of Excellence for Commercialization and Research.

Table 3 presents the total planned budgetary expense of \$241.3 billion for 2008-09 according to type of payment. Additional details against these types of payments are provided in subsequent tables that provide budgetary program spending information by sector.

# Part I – The Government Expense Plan

**Table 3: Budgetary Main Estimates by Type of Payment**

(\$ millions)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
<i>Major transfers to other levels of government:</i>				
Fiscal Equalization <sup>1</sup>	13,619.9	11,676.3	1,943.6	16.6
Canada Health Transfer <sup>2</sup>	22,629.3	21,348.4	1,280.9	6.0
Canada Social Transfer <sup>3</sup>	10,557.7	8,800.0	1,757.7	20.0
Payment to Ontario <sup>4</sup>	150.0	00.0	150.0	N/A
Territorial Financing <sup>5</sup>	2,312.9	2,142.5	170.4	8.0
Alternative Payments for Standing Programs <sup>6</sup>	(3,256.8)	(3,010.0)	(246.8)	8.2
Youth Allowance Recovery <sup>7</sup>	(717.4)	(661.0)	(56.4)	8.5
Other statutory subsidies	32.0	32.0	0.0	0.0
<i>Sub-total major transfers to other levels of government</i>	<i>45,327.6</i>	<i>40,328.2</i>	<i>4,999.4</i>	<i>12.4</i>
<i>Major transfers to persons:</i>				
Elderly Benefits <sup>8</sup>	33,590.0	32,059.0	1,531.0	4.8
Employment Insurance <sup>9</sup>	15,100.0	15,075.0	25.0	0.2
Universal Child Care Benefit <sup>10</sup>	2,470.0	2,460.0	10.0	0.4
<i>Sub-total major transfers to persons</i>	<i>51,160.0</i>	<i>49,594.0</i>	<i>1,566.0</i>	<i>3.2</i>
<i>Transfers to international financial organizations<sup>11</sup></i>	<i>693.1</i>	<i>539.5</i>	<i>153.6</i>	<i>28.5</i>
<i>Other transfer payments and subsidies</i>	<i>29,306.3</i>	<i>27,329.5</i>	<i>1,976.8</i>	<i>7.2</i>
<b>Total transfer payments</b>	<b>126,487.0</b>	<b>117,791.2</b>	<b>8,695.8</b>	<b>7.4</b>
Payments to Crown corporations	5,188.6	4,997.6	191.0	3.8
Operating and capital	55,252.0	52,825.1	2,426.9	4.6
Public debt charges	33,683.0	34,697.0	(1,014.0)	(2.9)
<b>Total Budgetary Main Estimates</b>	<b>220,610.6</b>	<b>210,310.9</b>	<b>10,299.7</b>	<b>4.9</b>
Adjustments to reconcile to the October 2007 Economic Statement <sup>12</sup>	5,392.4	5,568.0	(175.6)	(3.2)
Net Adjustment, from net to gross basis of Budget Presentation <sup>13</sup>	15,305.0	14,893.1	411.9	2.8
<b>Total Budgetary Expenses<sup>14</sup></b>	<b>241,308.0</b>	<b>230,772.0</b>	<b>10,536.0</b>	<b>4.6</b>

1. Fiscal Equalization refers to unconditional transfer payments to less prosperous provinces so that they can provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation.

2. The Canada Health Transfer (CHT) is a federal transfer provided to provinces and territories in support of health care. CHT support is provided through cash payments and tax point transfers and is subject to the five criteria of the *Canada Health Act* and the prohibitions against extra-billing and user fees. The CHT includes the former Health Reform Transfer (HRT).

3. The Canada Social Transfer (CST) is a federal block transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children. The CST consists of a cash transfer allocated on a per capita basis to ensure equal support to all Canadians regardless of their province or territory of residence, and a tax point transfer. The CST is subject to the prohibition against minimum residency requirements for social assistance.

4. On October 6, 2006, the governments of Canada and Ontario signed a Memorandum of Agreement regarding the collection and administration, by the Government of Canada, of Ontario's corporate tax for taxation years that end after 2008.

5. Territorial Formula Financing payments are unconditional federal transfers provided to the three territorial governments that gives territorial residents access to a range of public services comparable to those offered by provincial governments, at comparable levels of taxation. The transfers are based on a formula that fills the gap between the expenditure requirements and revenue-raising capacity of the territories.

6. Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer under the CHT and the CST. This amount reflects the most current forecast.

7. Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered from the federal cash transfers to the province. This amount reflects the most current forecast.

8. Elderly Benefits are basic income support to seniors provided by the Government of Canada through Old Age Security Pensions, the Guaranteed Income Supplement, and both the Allowance Payments and the Allowance for Survivor benefits. It also includes earnings-related pension and insurance benefits provided under the Canada and Quebec Pension Plans. This amount reflects the most current forecast.

9. Employment Insurance (EI) provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills. Canadians who are sick, pregnant or caring for a newborn or adopted child, as well as those who must care for a family member who is seriously ill with a significant risk of death, may also be assisted by EI. This amount reflects the most current forecast.

10. The Universal Child Care Benefit is a new form of direct financial assistance that provides families with resources to support childcare choices. It will be paid to families in monthly instalments of \$100 per child under the age of six.

11. Payments made to meet commitments made by Canada under multilateral debt service reduction agreements.

12. This includes adjustments for the impact of accrual accounting, and expenses charged to previous years. It also includes expenses not yet allocated for initiatives that require further development or legislation, as well as revisions to major transfers to other levels of government.

13. A net adjustment, to account for major components of budgetary expenses that are affected by the move in Budget 2006 from a net basis to a gross basis of presentation (the Canada Child Tax Benefit, department revenues levied for specific services and revenues of consolidated Crown corporations).

14. Total budgetary expenses are consistent with the October 2007 Economic Statement with the exceptions, as noted above, where current forecasts of the statutory obligations have been reflected. In addition, public debt charges also reflect the most current forecast.



# Part I – The Government Expense Plan

## Explanation of Major Transfers

Major transfers to other levels of government are projected to increase by \$5.0 billion for the following reasons:

- Fiscal Equalization payments are \$1.9 billion higher than in Main Estimates 2007-08 largely as a result of the introduction of the new formula announced in Budget 2007, which was based on the 2006 report of the Expert Panel on Equalization and Territorial Formula Financing. Budget 2007 also established an alternative "status quo" formula that could potentially apply only to Nova Scotia and Newfoundland and Labrador, the two provinces with offshore resource revenue arrangements. Nova Scotia has since chosen to enter the new formula, at present, therefore, only Newfoundland and Labrador remains in the "status quo" formula. The funding increases follow the *Federal-Provincial Fiscal Arrangements Act, Part I*, and detailed regulations.
- Further to the authority outlined in the *Federal-Provincial Fiscal Arrangements Act, Part V.1*, the cash transfer levels of the Canada Health Transfer (CHT) has been increased by \$1.3 billion between 2007-08 and 2008-09 as a result of the automatic 6 per cent escalator announced in the September 2004 Ten Year Plan to Strengthen Health Care. The cash transfer of the CHT will continue to grow by 6 per cent per year until the end of the legislated period in 2013-2014.
- Budget 2007 announced major funding increases to the Canada Social Transfer (CST). The new arrangements added \$687 million to smooth the transition to the new equal per capita cash allocation (effective in 2007-08). In addition, \$800 million for post-secondary education (effective in 2008-09), and \$250 million for support for children (effective in 2008-09; 2007-08 in funding provided outside the CST), and \$20 million for transition protection has been provided to ensure no province or territory receives less than what it would have received prior to Budget 2007 changes. These increases will bring the CST cash levels for 2008-09 to close to \$1.8 billion over the 2007-08 levels (prior to Budget 2007 changes). The funding increases are outlined in the *Federal-Provincial Fiscal Arrangements Act, Part V.1*.
- With respect to the Payment to Ontario, it should be noted that the federal government currently collects corporate income tax for all of the provinces and territories, other than the provinces of Alberta, Ontario and Quebec. On October 6, 2006, the governments of Canada and Ontario signed a Memorandum of Agreement regarding the collection and administration, by the Government of Canada, of Ontario's corporate tax for taxation years that end after 2008. The agreement will reduce compliance costs for businesses and enable the Canada Revenue Agency (CRA) to streamline service and reduce overall administrative costs. The Memorandum of Agreement includes a commitment by Canada to provide financial assistance to the province of Ontario in order to ensure a smooth transition to a single corporate tax administration. Budget 2007 proposes to provide legislative authority for the Minister of Finance to make payments to Ontario totaling \$400 million. The payments will be made in two instalments: \$250 million payable on October 1, 2007, and \$150 million payable on October 1, 2008.
- Payments to territories under the Territorial Formula Financing Program are \$170.4 million higher than in Main Estimates 2007-08 largely as a result of the introduction of the new formula announced in Budget 2007, which was based on the 2006 report of the Expert Panel on Equalization and Territorial Formula Financing. The funding increases follow the *Federal-Provincial Fiscal Arrangements Act, Part I.1*, and detailed regulations.
- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI*, the change in recoveries to the Alternative Payments for Standing Programs is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes.
- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Revision Act, 1964*, the change in recoveries for the Youth Allowances Recovery Program is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes.

## Part I – The Government Expense Plan

Major transfers to persons are projected to increase by \$1.5 billion for the following reasons:

- \$1.5 billion in higher elderly benefits due to the growth in the elderly population and an increase in average benefits, which are fully indexed to quarterly changes in consumer prices;
- \$25.0 million in higher Employment Insurance benefits consistent with the indexation of annual maximum insurable earnings to the growth in the average industrial wage in 2008; and
- \$10 million in additional funding for the Universal Child Care Benefit due to a slight increase in the projected number of recipients and a slight increase in take-up rates.

### Program Spending by Sector

In this section, program spending is set out by sector and, within each sector, by federal department and agency. While some sectors show a decline in spending in 2008-09, others are showing increases that, in part, reflect measures announced in either the 2007 Budget or the October 2007 Economic Statement. The table below summarizes program budgetary spending by sector.

**Table 4: Program Spending by Sector**

(\$ thousands)	Main Estimates		Change in Spending		% of Total
	2008-09	2007-08	\$	%	%
1. Social Programs (including Major Transfers) <sup>15</sup>	100,730,500	97,384,711	3,345,789	3.4	45.7
2. Cultural Programs	4,018,493	3,866,810	151,683	3.9	1.8
3. Environment and Resource-based Programs	8,464,914	7,843,988	620,926	7.9	3.8
4. Industrial, Regional, and Scientific-Technological Support Programs	7,184,801	6,784,205	400,596	5.9	3.3
5. Transportation Programs	1,906,425	1,696,961	209,464	12.3	0.9
6. Justice and Legal Programs	1,675,200	1,832,151	(156,951)	(8.6)	0.8
7. Security and Public Safety Programs	7,272,989	6,509,405	763,584	11.7	3.3
8. International, Immigration and Defence Programs	25,789,564	23,933,740	1,855,824	7.8	11.7
9. Parliament and Governor General	581,875	559,396	22,479	4.0	0.3
10. General Government Services (including major transfers) <sup>16</sup>	28,164,300	24,219,026	3,945,274	16.3	12.8
11. Public Debt Charges	33,683,000	34,697,000	(1,014,000)	(2.9)	15.3
12. Items not allocated to a specific department <sup>17</sup>	1,138,575	983,500	155,075	15.8	0.5
<b>Total Program Spending</b>	<b>220,610,637</b>	<b>210,310,893</b>	<b>10,299,744</b>	<b>4.9</b>	<b>100.0</b>

The largest portion of program spending is devoted to social programs, which accounts for \$100.7 billion or 45.7% of the total program spending for 2008-09. Of the remainder, spending on public debt charges, international, immigration and defence programs, and general government services accounts for an additional \$87.6 billion or 39.7% of total spending. The forecast decrease in public debt charges of \$1.01 billion is attributed to a downward revision of the expected stock of interest bearing debt.

The remainder of this section examines each of the ten sectors in more detail.

15. Major transfers for Social Programs include: Employment Insurance, Elderly Benefits, the Canada Health Transfer, and the Canada Social Transfer.

16. Major transfer payments within General Government Services include transfers to territorial governments and equalization payments.

17. This represents administrative charges associated with the provision of the Employment Insurance Plan.



# Part I – The Government Expense Plan

## 1 - Social Programs

This sector comprises those departments and agencies that deliver programs that aim to promote the health and well-being of Canadians and foster equality of access to the benefits of Canadian society. The federal government attains these objectives through direct program spending, transfers to persons and transfers to other levels of government. Departments in this sector include Health, Human Resources and Skills Development, Indian Affairs and Northern Development, and Veterans Affairs.

Table 5 breaks down planned spending on social programs by department, corporation and agency as well as transfer payments as follows:

**Table 5: Social Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
<b>Health</b>				
Department	<b>3,190,735</b>	3,028,263	162,472	5.4
Assisted Human Reproduction Agency of Canada	<b>12,418</b>	13,476	(1,058)	(7.9)
Canadian Institutes of Health Research	<b>928,569</b>	869,521	59,048	6.8
Hazardous Materials Information Review Commission	<b>3,565</b>	3,506	59	1.7
Patented Medicine Prices Review Board	<b>5,842</b>	11,475	(5,633)	(49.1)
Public Health Agency of Canada	<b>590,530</b>	658,342	(67,812)	(10.3)
Human Resources and Skills Development	<b>3,681,189</b>	5,086,296	(1,405,107)	(27.6)
Canada Mortgage and Housing Corporation	<b>2,293,949</b>	1,985,382	308,567	15.5
Canadian Centre for Occupational Health and Safety	<b>4,713</b>	4,628	85	1.8
<b>Indian Affairs and Northern Development</b>				
Department	<b>6,206,973</b>	6,232,167	(25,194)	(0.4)
Canadian Polar Commission	<b>990</b>	984	6	0.6
First Nations Statistical Institute	<b>4,300</b>	4,888	(588)	(12.0)
Indian Specific Claims Commission	<b>4,229</b>	6,733	(2,504)	(37.2)
<b>Veterans Affairs</b>	<b>3,397,676</b>	3,375,650	22,026	0.7
<b>Sub-total-Direct Program Spending</b>	<b>20,325,680</b>	21,281,311	(955,631)	(4.5)
<b>Major Transfers:</b>				
Canada Health Transfer	<b>22,629,304</b>	21,348,400	1,280,904	6.0
Canada Social Transfer	<b>10,557,729</b>	8,800,000	1,757,729	20.0
Elderly Benefits	<b>33,590,000</b>	32,059,000	1,531,000	4.8
Employment Insurance	<b>15,100,000</b>	15,075,000	25,000	0.2
Universal Child Care Benefit	<b>2,470,000</b>	2,460,000	10,000	0.4
Alternative payments for standing programs	<b>(3,256,839)</b>	(3,010,000)	(246,839)	(8.2)
Youth Allowance Recovery	<b>(717,374)</b>	(661,000)	(56,374)	8.5
Other Statutory Subsidies	<b>32,000</b>	32,000	0	0.0
<b>Sub-total-Major Transfers</b>	<b>80,404,820</b>	76,103,400	4,301,420	5.7
<b>Total Program Spending</b>	<b>100,730,500</b>	97,384,711	3,345,789	3.4

## Details

As presented in these Main Estimates, proposed spending in the Social Programs Sector in 2008-09 is estimated at \$100.7 billion, which represents by far the largest component of total program spending at 45.7%. Of this amount, \$20.3 billion or 20.3% will be for direct program spending, and \$80.4 billion or 79.8%, will be for major transfer payments. Compared to the previous year, this sector's spending in 2008-09 is set to increase by \$3.3 billion or 3.4%.

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The following are some of the major drivers affecting the change in spending levels in the social programs sector:

- In the health area, there is an increase of \$221.6 million in planned spending increases, virtually all of which is in the Department of Health and the Canadian Institutes of Health Research. This increase is partially offset by decreases totalling \$74.5 million in the other agencies.
  - Of this increase of \$221.6 M, Health Canada accounts for some \$162.5 M. This is reflected in the creation of a new capital vote with funding of \$55.1 M taken from the operating budget, as well as \$72.6 M for grants, and \$59.7 M for contributions and other transfer payments. These increases are partially offset by a net decrease of \$24.6 M in the operating budget.
    - In the operating area, major increases include funding for: Protecting Canadians and the Environment from Toxic Substances through a Chemical Management Plan (\$36.9 million); annual growth in the First Nations and Inuit Health Envelope (\$21.2 million); compensation for collective agreements (\$10.3 million); investments in the Prevention and Treatment Action Plans of the National Anti-Drug Strategy (\$7.6 million); implementation of on-going and new campaigns under the Government Advertising Plan (\$7.5 million); the Indian Residential Schools Resolution Health Support Program (\$6.7 million); response to Bovine Spongiform Encephalopathy (BSE) in the areas of risk assessment and targeted research (\$5.9 million); enhancing access to Pest Management Tools (\$5.6 million); and implementation of the Clean Air Regulatory Agenda (\$5.3 million). In addition, some \$33.1 million is required to fund a variety of miscellaneous projects and initiatives. Partially offsetting these increases are several significant decreases, including: First Nations Water Management Strategy (\$25.5 million); Protecting Canadians and the Environment from Toxic Substances (\$22.5 million); Program Measures in Support of the Government's Clean Air Agenda (\$8.1 million); Therapeutic Access Strategy (\$7.4 million); and contributions to Employee Benefits Plan (\$7.0 million); as well as some \$41.3 million in reductions for a number of miscellaneous items.
    - In the area of grants, the three main drivers are funding for: the Canadian Institute of Health Information (\$57.0 million); the Canadian Strategy for Cancer Control (\$8.2 million); and the establishment of the Mental Health Commission of Canada (\$7.5 million).
    - With respect to contributions and other transfer payments, major increases include: annual growth in the First Nations and Inuit Health Envelope (\$20.2 million); funding for the National Anti-Drug Strategy (\$19.3 million); implementation of the Patient Wait Times Guarantee Pilot Project Fund (\$13.5 million); and the Indian Residential Schools Resolution Health Support Program (\$7.2 million); and \$15.8 million for several miscellaneous items. Partially offsetting these increases are a variety of decreases, totalling some \$16.3 million.
  - The Canadian Institutes of Health Research is seeking a net increase of \$59.0 million, virtually all of which is in the grants area to support health research in areas such as: HIV/AIDS programs; the Pandemic Influenza Preparedness program; the International Polar Year research program; the National Anti-Drug strategy; and the Public Health Master's and Doctoral Research Awards program as well as the Canada Graduate Scholarships Program.

The reductions in the health area are accounted for by the following:

- The Public Health Agency is anticipating a net reduction in spending of \$67.8 million, most of which is in the operating budget. This decrease is mainly attributable to reduced requirements for preparedness for avian and pandemic influenza, offset by funding received for the renewal of the Hepatitis C Prevention, Support and Research Program and incremental funding in support of the Integrated Strategy on Healthy Living and Chronic Disease and the Federal Initiative to address HIV/AIDS in Canada.
- The reduction of \$5.6 million for the Patented Medicine Prices Review Board relates to two items: the sunset of supplementary funding approved to conduct public hearings and modernize the Excessive

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Price Guidelines and a reduction in funding for work under the National Prescription Drug Utilization Information System and the Therapeutic Access Strategy;

- The decrease of \$1.1million for the Assisted Human Reproduction Agency of Canada reflects the fact that more funds were allocated to the organization in 2007-08 to support its establishment and other developmental activities. These included fitting up its facilities, the development of the registry, the engagement of stakeholders, and the work on the implementation of regulations, with a concomitant reduction in future years' funding as projects mature.
- Proposed spending for Human Resources and Skills Development Canada in 2008-09 is expected to increase by a net of \$135.9 M over 2007-08. This includes an increase of over \$1.5 billion in the delivery of Elderly Benefits (Old Age Security, Guaranteed Income Supplement and Allowance Payments) and the Universal Child Care Benefit, both of which are major statutory grant programs totalling \$33.6 billion and \$2.5 billion respectively.
  - However, the department's operating budget of \$2.6 billion, which is used to support the delivery of programs that help Canadians to thrive economically and socially, has decreased by \$2 billion overall in 2008-09.
    - This is due primarily to a \$1.9 billion decrease as a result of Common Experience Payments related to a trust account established in 2007-08 to compensate recipients for the experience of residing at an Indian Residential School;
    - Other major changes in the operating budget include a decrease of \$106.4 M related to the transfer to the Canada Revenue Agency of administration costs recoverable from the EI Account; and
    - an increase of \$22 M for a variety of other initiatives.
  - The department's \$1.8 billion contribution and other transfer payment budget, which is primarily directed at funding programs to address labour market and student financial assistance activities, has been increased by \$500 million in transfer payments to provinces and territories for the implementation of the new Labour Market Architecture to enhance the labour market participation among under-represented groups and low-skilled workers.
- The \$308.6 million or 15.5% increase in budgetary spending for the Canada Mortgage and Housing Corporation's operating budget consists of:
  - \$150.0 million for the establishment of the First Nations Market Housing Fund;
  - \$67.8 million to reflect adjustments to the funding profile requirements for the Renovation Rehabilitation Assistance Program (RRAP) based on expected program delivery;
  - \$60.0 million as a result of the end of the Corporation's contribution to the Government's \$1 billion reallocation exercise;
  - \$34.5 million for the Interest and Inflation Reserve;
  - \$15.0 million to reflect the end of CMHC contribution to the Expenditure Review process;
  - \$14.3 million for the funding of On-Reserve Housing Programs to reflect the funding profile requirements; and
  - \$15.6 million in requirements for a variety of other small items.
  - These increases are partially offset by the following: a decrease of \$34.9 million to reflect adjustments to the funding profile requirements for the Affordable Housing Initiative (AHI) based on expected program delivery and a decrease of \$12.5 million to reflect the scheduled reduction in payments to provinces as per the Social Housing Agreement.



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- Overall, the budget for the Department of Indian Affairs and Northern Development is decreasing by a net of \$39.2 million, of which \$25.2 million is budgetary and the remaining \$14.0 million is non-budgetary. The budgetary decrease is due to a variety of changes, the most notable of which are outlined below:
  - \$91.3 million to meet increased demand for ongoing Indian and Inuit programs;
  - \$52.1 million for the First Nations Infrastructure Fund;
  - \$50.7 million for the transfer of Aboriginal Business Canada from Industry Canada;
  - \$20.3 million for activities and research stemming from the International Polar Year in the Healthy Northern Communities;
  - \$10.6 million for the clean-up of contaminated sites under the Federal Contaminated Sites Action Plan;
  - \$9.2 million for First Nations SchoolNet;
  - \$9.0 million for the Family Violence Prevention Program;
  - \$7.3 million for the transfer from Canadian Heritage of the Aboriginal Representative Organization Program;
  - A decrease of \$108.2 million due to the sunseting of Budget 2003 funding provided for the First Nations Water Management Strategy;
  - A net decrease of \$91.0 million reflecting changes in the planned cash flow for the negotiation, settlement and implementation of specific and comprehensive claims in the Claims Settlements area;
  - A decrease of \$36.7 million reflecting the sunseting of funding to implement the Action Plan for safe drinking water in First Nation communities;
  - A decrease of \$24.9 million reflecting the sunseting of funding approved in Budget 2005 for the renovation and construction of housing units on reserves and the creation and servicing of building lots;
  - A decrease of \$16.6 million reflecting the reduction in Budget 2006 funding for school construction in Labrador, Nova Scotia and Alberta; and
  - A decrease of \$12.1 million reflecting the sunseting of funding provided to the Office of the Federal Interlocutor for the *Beyond Powley – Management of Métis Aboriginal Rights* initiative.
- The Indian Specific Claims Commission is anticipating a reduction in funding of \$2.5 million for the coming fiscal year consistent with the scheduled cessation of operations of the Commission on December 31, 2008.
- The proposed \$22.0 million in increased funding for the Department of Veterans Affairs is the net result of a \$65.9 million increase in the operating budget and \$29.1 million in contributions and other transfer payments – partially offset by a \$73 million reduction in grants payments. Of these changes, the most important are:
  - \$55.4 million to compensate for the health effects of Agent Orange and/or other unregistered US military herbicide use at CFB Gagetown;
  - \$29.1 million for the Veterans Independence Program due to an increase in the number of clients, increased costs and increased usage of the program as clients age, particularly in the areas of grounds keeping, housekeeping and person care elements;
  - \$21.7 million for Budget 2007 initiatives to establish five additional Occupational Stress Injury clinics, strengthen services to Veterans and their families and provide improved support to military families of Canadian Forces Veterans; and

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- \$5.9 million to establish the Office of the Veterans Ombudsman and provide enhances services to Veterans to meet the standards set out in the Veterans Bill of Rights.
- Significant decreases include:
  - o \$66.5 million in Disability Pensions payments due to a decrease in the number of pension clients, offset by the annual price indexation adjustment;
  - o \$11.6 million for Other Health Purchases Services primarily due to a forecast decrease in the number of clients for treatment benefits;
  - o \$9.9 million for Disability Awards and Allowances based on a decrease in the number of clients, offset by a forecast increase in the average award per client; as well as
  - o \$7.0 million in other miscellaneous items.

### 2 - Cultural Programs

This sector comprises those departments and agencies that deliver programs which support the growth and development of Canadian cultural life, participation and equity in Canadian society, the nation's linguistic duality and diverse multicultural heritage, and the preservation of its national parks, historic sites and heritage.

Organizations include the Department of Canadian Heritage and its associated agencies as well as certain Crown corporations and departmental agencies.

Table 6 breaks down planned spending on heritage and cultural programs by department, Crown corporation and agency as follows:

**Table 6: Cultural Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Canadian Heritage				
Department	1,391,299	1,363,015	28,284	2.1
Canada Council for the Arts	180,526	181,321	(795)	(0.4)
Canadian Broadcasting Corporation	1,115,424	1,043,953	71,471	6.8
Canadian Museum of Civilization	61,429	61,136	293	0.5
Canadian Museum of Nature	59,176	84,221	(25,045)	(29.7)
Canadian Radio-television and Telecommunications Commission	5,466	5,732	(266)	(4.6)
Library and Archives of Canada	157,602	119,303	38,299	32.1
National Arts Centre Corporation	49,553	35,216	14,337	40.7
National Battlefields Commission	9,983	13,241	(3,258)	(24.6)
National Film Board	65,042	67,118	(2,076)	(3.1)
National Gallery of Canada	53,268	46,752	6,516	13.9
National Museum of Science and Technology	31,028	25,835	5,193	20.1
Status of Women – Office of the Coordinator	24,761	19,889	4,872	24.5
Telefilm Canada	107,172	104,649	2,523	2.4
Environment				
Parks Canada Agency	610,544	599,328	11,216	1.9
Human Resources and Skills Development				
Canadian Artists and Producers Professional Relations Tribunal	1,973	1,940	33	1.7
Transport				
National Capital Commission	94,247	94,161	86	0.1
<b>Total Program Spending</b>	<b>4,018,493</b>	<b>3,866,810</b>	<b>151,683</b>	<b>3.9</b>

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### Details

As presented in these Main Estimates, proposed spending in the Cultural Programs Sector in 2008-09 is estimated at \$4.0 billion, which represents 1.8% of total program spending. Compared to the previous year, this sector's spending in 2008-09 is set to increase by \$151.7 million or 3.9%.

Contributing to the increase in sector spending is an overall increase of \$140.3 million in the total spending of the Ministry of Canadian Heritage. Increases include:

- A net increase of \$28.3 million for the Department of Canadian Heritage. This is as a result of: an additional \$18 million for the Local Arts and Heritage Events and Activities Program that will provide support for both local arts and heritage festivals; an additional \$15 million for the Development of the Official Languages Program; and \$13.7 million for Canada's Participation in International Expositions, including project expenditures related to 2010 Shanghai and Canada's potential participation in 2012 Expo. An additional \$28.2 million is identified for a variety of projects including funding for the National Arts Training Contribution Program, the Sport Support Program, the 2010 Olympics and Paralympics Winter Games, and the Aboriginal Languages Initiative. These increases are being partially offset by a \$49.5 million reduction due to a reprofiling of funds for the 2010 Olympic Games based on the cashflow needs provided by the Vancouver Olympic Committee.
- \$71.5 million for the Canadian Broadcasting Corporation. Additional operating costs account for an increase of \$126.9 million. This will be partially offset by an expected 9.9% increase in revenue totalling \$54.8 million.
- A net increase of \$38.3 million for the Library and Archives of Canada's operating budget including: \$24.5 million for the development of the Portrait Gallery of Canada; \$8.8 million to replace obsolete systems and provide the capacity to manage digital publications and records; and \$6.5 million for the construction of a preservation facility. These increases are partially offset by a \$3 million decrease in funding for the Canadian Culture On-Line Program.
- \$26.0 million for the National Arts Centre, the National Gallery of Canada and the National Museum of Science and Technology for urgent capital repairs to existing facilities.
- \$4.9 million for the Status of Women Canada primarily in their grants, contributions and other transfer services areas, to improve the economic security of women and combat violence against women and girls.
- \$2.5 million for Telefilm Canada in support of the National Training Schools Program consistent with the contribution agreement with Canadian Heritage.

Offsetting these increases in spending in the Canadian Heritage Ministry, are the following major reductions:

- The Museum of Nature's spending is decreasing by \$25.0 million or 29.7% because of decreased spending requirements for the renovation of the Victoria Memorial Museum Building in Ottawa.
- The National Battlefield Commission's spending is decreasing by \$3.3 million or 24.6% because of the completion of infrastructure rehabilitation projects during 2007-08.
- The National Film Board's spending is decreasing by \$2.1 million due to a reduction in operating budget requirements.
- The other major spending change in the sector is for the Parks Canada Agency whose spending is increasing by a net of \$11.2 million or 1.9%, of which the major increases are for: the program on Delivering Results –



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*Species At Risk Act*; the Asian Pacific Gateway initiative<sup>18</sup>; and repair and restoration of infrastructure in the national parks. Partially offsetting these increases are reductions in funding for: the twinning of the Trans-Canada Highway through Banff National Park and the 400<sup>th</sup> Anniversary of Quebec celebration.

### 3 – Environment and Resource-based Programs

This sector comprises those departments and agencies that deliver programs that promote the sustainable development of Canada's environment, natural resources, and agriculture industries. These organizations include Agriculture and Agri-Food, Environment, Fisheries and Oceans, and Natural Resources.

Table 7 breaks down planned spending on environmental and resource-based programs by department, corporation and agency as follows:

**Table 7: Environment and Resource-based Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Agriculture and Agri-Food				
Department	2,569,578	2,434,321	135,257	5.6
Canadian Dairy Commission	3,672	3,595	77	2.1
Canadian Food Inspection Agency	575,563	587,351	(11,788)	(2.0)
Canadian Grain Commission	5,213	34,732	(29,519)	(85.0)
Environment				
Department	957,526	841,954	115,572	13.7
Canadian Environmental Assessment Agency	34,456	16,540	17,916	108.3
National Round Table on the Environment and the Economy	5,154	5,156	(2)	(0.0)
Fisheries and Oceans	1,681,992	1,538,589	143,403	9.3
Natural Resources				
Department	2,342,873	2,145,121	197,752	9.2
Atomic Energy of Canada Limited	152,273	103,749	48,524	46.8
Canadian Nuclear Safety Commission	90,180	94,485	(4,305)	(4.6)
National Energy Board	46,168	38,129	8,039	21.1
Northern Pipeline Agency	265	266	(1)	(0.4)
<b>Total Program Spending</b>	<b>8,464,914</b>	<b>7,843,988</b>	<b>620,926</b>	<b>7.9</b>

### Details

As presented in these Main Estimates, proposed spending in the Environment and Resource-Based Programs Sector in 2008-09 is estimated at \$8.5 billion, which represents 3.8% of total program spending. Compared to the previous year, the 2008-09 spending in this sector is forecast to increase by \$620.9 million, or 7.9%.

The following are some of the major drivers affecting the change in spending levels in the environment and resource-based programs sector:

- The Department of Agriculture's spending is increasing by a net of \$135.3 million or 5.6%, primarily in the area of contributions and other transfer payments. Major items include:
  - The AgriStability Program (margin-based programming to provide income support for larger income losses) (\$642.5 million);

18. The Asia-Pacific Gateway and Corridor Initiative is an integrated set of investment and policy measures focused on trade with the Asia-Pacific Region. Its mission is to establish Canada's Asia-Pacific Gateway and Corridor as the best transportation network facilitating global supply chains between North America and Asia.

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The AgriInsurance Program (existing production insurance and other insurance products, expanded to include other commodities) (\$161.4 million);

The Agricultural Disaster Relief Program/AgriRecovery (framework that provides a coordinated process for federal, provincial, and territorial governments to respond rapidly to agricultural disasters) (\$108.4 million);

The AgriInvest Cost of Production Element (to be paid into producer savings accounts, to help deal with increasing production costs) (\$100.0 million);

The ecoAgriculture Biofuels Capital Initiative (to ensure that agricultural producers have an opportunity to invest and participate in the emerging renewable fuels industry) (\$76.9 million);

The New Opportunities for Agriculture Initiatives (for investments in sectoral capacity that support the transformation and transition of farmers and agri-food and agri-bioproduct into new areas of opportunity) (\$44.3 million);

- The Agricultural Bioproducts Innovation Program (to support the establishment, further development and operations of bioproducts research networks) (\$38.8 million);

Additional funding related to amended legislation for payments in connection with the *Agricultural Marketing Programs Act* which resulted in the amalgamation of the Spring Credit Advance Payments Program and the Advance Payments Program under one statutory program (\$34.5 million);

New funding provided to support the Beef and Cattle Industry, specifically to facilitate the disposal of Specified Risk Materials (tissues that can carry the Bovine Spongiform Encephalopathy (BSE) disease and infect the entire food and animal chain) (\$27.7 million);

- Funding to support the delivery of Business Risk Management (BRM) Suite programming (for the development and implementation of an IM/IT solution that enables efficient and effective delivery of AgriInvest, AgriStability and other future BRM programs) (\$22.8 million);
- New funding for the Orchards and Vineyards Transition Program (to help alleviate the financial burden of transitioning to more competitive stock varieties) (\$15.4 million);
- New funding to support the control of diseases in the Hog Industry (to help control the spread and impact of Porcine Circovirus Associated Diseases through the testing and inoculation of hog herds in Canada - Circovirus Inoculation Strategy) (\$11.9 million);
- The AgriInvest program (to administer a quicker, more flexible Business Risk Management tool for dealing with declines in income) (\$11.5 million); and
- A variety of miscellaneous items (\$27.1 million).

These increases are partially offset by the following reductions:

- Sunsetting of the five-year Agricultural Policy Framework funding (\$880.8 million);
  - Winding down of the Canadian Farm Families Options Program (\$233.6 million);
  - Decrease in additional statutory authority for the Canadian Agricultural Income Stabilization Program (\$49.4 million);
  - Government-wide Spending Restraint and Cost Efficiency exercises (\$13.7 million); and
  - A variety of miscellaneous items (\$10.4 million).
- The Canadian Food Inspection Agency's spending is decreasing by \$11.8 million or 2%. Major decreases include the sunsetting of Bovine Spongiform Encephalopathy (BSE) funds for Export Certification, Specified

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Risk Material, Surveillance, Cattle ID and Meat Reform (\$21.2 million); and a reduction in funding for Avian and Pandemic Influenza Preparedness (\$15.0 million). In addition, there are several other decreases accounting for \$17.6 million. These decreases are partially offset by an increase of \$21.9 million for BSE to fund enhanced animal feed restrictions by requiring the removal and redirection of specified risk materials from all animal feed in Canada; and an increase of \$20.0 million for Avian and Pandemic Influenza Preparedness.

- For the purposes of Main Estimates, the Canadian Grain Commission's spending is decreasing by \$29.5 million or 85.0%; however, provision was made for the Commission to access \$40.7 million in additional funding in 2008-09 on condition that the Minister of Agriculture and Agri-Food return to Cabinet with a long-term plan to address the Commission's financial shortfalls. This condition has since been met. Consequently, the funds will be available to the Grain Commission later in fiscal year 2008-09.
- The Department of the Environment is anticipating a net increase in spending of \$115.6 million or 12%, primarily in the area of contributions and other transfer payments, which accounts for \$92.9 million of the change. The Toronto Waterfront Revitalization Initiative budget is receiving additional funding and there is new incremental funding for the implementation of the federal *Species at Risk Act*. These increases are partially offset by reductions related to the termination of the Agriculture Policy Framework and for activities associated with the International Actions to Support Canada's Clean Air Agenda.
- The Canadian Environmental Assessment Agency's net planned spending increase is \$17.9 million or 108.3%. Virtually all of the increase is in the operating budget due to the following major items: improving the performance of the regulatory system for major natural resource projects; Review Panel support and an evaluation of the Cabinet Directive on Environmental Assessment; and Aboriginal consultations for environmental assessment processes.
- Fisheries and Oceans' net planned spending increase is \$143.4 million or 9.3%, consisting of \$45.5 million in operating funds, \$62.6 million in capital, and \$35.0 million in contributions and other transfer payments.
  - Major items in the operating budget include:
    - Investments in Fisheries Science Research, which is part of the Government's new National Water Strategy designed to strengthen fisheries management and resource conservation (\$21.8 million);
    - Incremental funding for Small Craft Harbours which will permit the program to continue current levels of repair and maintenance activity at core commercial fishing harbours serving the fishing industries (\$19.9 million);
    - Support of activities under the *Species at Risk Act* (\$14.7 million);
    - Funding for the Atlantic and Pacific Integrated Commercial Fisheries Initiatives in response to the emerging conservation and fisheries sustainability challenge facing the Pacific commercial fisheries (\$10.4 million); and
    - A variety of other smaller projects and initiatives totalling some \$38.0 million. These planned expenditures are partially offset by a decrease of some \$59.2 million in an assortment of projects and initiatives, including the transfer of \$23.0 million into the Capital program in order to establish a consolidated fleet refit budget within the Canadian Coast Guard.
  - With respect to the Capital budget, in addition to the establishment of a consolidated fleet refit budget (\$23.0 million), funding is required for the Mid-Shore Patrol Vessels program (\$36.8 million), as well as \$7.1 million for the Saint Andrews Biological Station and \$5.9 million for the expansion of the Automatic Identification System (AIS) shore stations into the Upper Great Lakes.
  - In the area of contributions and transfer payments, the increase of \$35.3 million is primarily due to funding for the Atlantic and Pacific Integrated Commercial Fisheries Initiatives.



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- The Department of Natural Resources spending is increasing by a net of \$197.8 million or 9.2%; a net increase of \$146.7 million in grants, contributions and other transfer payments, and the remainder in operating.
  - Among the variety of program initiatives receiving new or increased funding, the most noteworthy are: the ecoEnergy for Biofuels project (\$119.8 million); Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund (\$80.0 million); the Clean Energy Agenda (\$76.3 million); the Nuclear Legacy Liabilities Program (\$18.9 million); and the Port Hope Low-Level Radioactive Waste Clean-Up Program (\$10.2 million).
  - Partially offsetting these increases are reductions in funding for several items, including: the Interim Strategy on Existing Climate Change Programs (\$64.4 million); the Federal Response to the Mountain Pine Beetle Program (\$48.9 million); and Payments to the Nova Scotia Offshore Revenue Account (\$42.7 million).
- The Atomic Energy of Canada Ltd's spending is increasing by \$48.5 million or 46.8% consisting of \$15.0 million in operating funds and \$33.6 million in capital for regulatory, health, safety, security and environmental requirements at the Chalk River Laboratories.
- The Canadian Nuclear Safety Commission's spending is decreasing by \$4.3 million or 4.6%. These reductions are primarily due to the sunseting of temporary funding provided to meet increased workload associated with the licensing of new nuclear power plants, as well as the Public Works and Government Services procurement reform initiative, a decrease in Employee Benefit Plan contributions, and the reprofiling of workload funding.
- The National Energy Board's spending is increasing by \$8.0 million or 21.1% to meet increases in regulatory workload associated with industry growth.

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### 4 - Industrial, Regional and Scientific-Technological Support Programs

This sector comprises those departments, agencies and Crown corporations that deliver programs which foster economic growth and job creation through measures that stimulate private-sector investment across Canada, encourage regional development, improve the country's innovation performance, and promote a stronger science and technology capability in Canada. Organizations include Industry, the three regional development agencies, and Crown corporations, including Enterprise Cape Breton Corporation and the Cape Breton Development Corporation, as well as a number of departmental agencies such as the National Research Council, the Social Sciences and Humanities Research Council and the Natural Sciences and Engineering Research Council.

Table 8 breaks down planned spending on industrial, regional and scientific-technological support programs by department, corporation and agency, as follows:

**Table 8: Industrial, Regional and Scientific-Technological Support Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Atlantic Canada Opportunities Agency				
Department	328,225	366,329	(38,104)	(10.4)
Enterprise Cape Breton Corporation	8,650	8,650	0	0.0
Economic Development Agency for the Regions of Quebec	287,387	394,700	(107,313)	(27.2)
Human Resources and Skills Development				
Canada Industrial Relations Board	12,508	12,437	71	0.6
Industry				
Department	972,542	995,340	(22,798)	(2.3)
Canadian Space Agency	368,217	368,182	35	0.0
Canadian Tourism Commission	82,646	76,577	6,069	7.9
Competition Tribunal	1,699	1,696	3	0.2
Copyright Board	2,606	2,597	9	0.3
National Research Council of Canada	698,278	672,539	25,739	3.8
Natural Sciences and Engineering Research Council	958,205	899,551	58,654	6.5
Social Sciences and Humanities Research Council	645,687	619,260	26,427	4.3
Standards Council of Canada	7,129	7,129	0	0.0
Natural Resources				
Cape Breton Development Corporation	66,239	69,511	(3,272)	(4.7)
Transport				
Office of Infrastructure of Canada	2,455,537	2,017,697	437,840	21.7
Old Port of Montreal Corporation Inc.	19,900	18,800	1,100	5.9
Western Economic Diversification	269,346	253,210	16,136	6.4
<b>Total Program Spending</b>	<b>7,184,801</b>	<b>6,784,205</b>	<b>400,596</b>	<b>5.9</b>

#### Details

As presented in these Main Estimates, proposed spending in the Industrial, Regional and Scientific-Technological Support Programs Sector in 2008-09 is estimated at \$7.2 billion, which represents 3.3% of total program spending. Compared to the previous year, the spending level in 2008-09 is set to increase by \$400.6 million or 5.9%.

The following are some of the major drivers affecting the change in spending levels in the industrial, regional and scientific-technological support programs sector.

- The three regional development agencies: Western Economic Diversification, Economic Development Agency of Canada for the Regions of Quebec, and the Atlantic Canada Opportunities Agency are showing a net decrease of \$129.3 million.

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- In the case of Western Economic Diversification, there is an anticipated spending increase of \$16.1 million or 6.4%. Major increases include implementation of the Community Diversification Initiative and Airport Improvements Initiative that are components of the government's response to the mountain pine-beetle infestation in British Columbia (\$40.3 million); design and construction of the International Vaccine Centre's Biosafety Level III Containment Facility in Saskatoon (\$27.0 million); and additional funding for a variety of miscellaneous projects (\$9.4 million). These increases are partially offset by a decrease of \$27.9 million related to the Infrastructure Canada Program and a decrease of \$27.4 million in support of activities related to the celebration of the 2005 Alberta and Saskatchewan Centenaries.
- In Quebec, spending for the Economic Development Agency of Canada will decrease by some \$107.3 million or 27.2% due almost entirely to reductions in Grants, and Contributions and other transfer payments. Major changes to grant items include a planned decrease of \$20.3 million for the Quebec Port Authority and a decrease of \$2.4 million because of the end of financial assistance to the Sept-Îles Port Authority to expand wharf number 41. The reduction in Contributions and other transfer payments was due to several items, including a reduction of \$72.9 million in contributions to the Province of Quebec under the terms of the Canada Infrastructure Program and a reduction of \$4.3 million to the CANTex Program<sup>19</sup>.
- In Atlantic Canada, ACOA is anticipating a net decrease of \$38.1 million or 10.4% due primarily to a reduction in activity under the Saint John Shipyard Adjustment Initiative and winding up of the Infrastructure Canada Program.
- Within the Industry Portfolio, there is a net planned spending increase of \$94.0 million. Specific changes are as follows:
  - Industry Canada is anticipating a net decrease of \$22.8 million in spending in its operating, and contributions and transfer payments budgets due to the following changes:
    - Sunsetting of the Canada Ontario Infrastructure Program (\$56.5 million);
    - Reprofitting of the Technology Partnerships Canada Program (\$55.5 million);
    - Aboriginal Business Canada Program (\$43.3 million) because of its transfer to Indian Affairs and Northern Development;
    - Sunsetting of the Automotive Policy: Strategic Framework and Support for FORD Canada (\$30.0 million);
    - Sunsetting of the Technology and Innovation Hydrogen Economy Program (\$18.9 million);
    - Reprofitting of the Structured Financing Facility Program (\$14.8 million);
    - Decrease due to adjustments to Statutory votes (*Canada Small Business Financing Act*) to more accurately reflect anticipated future claim payments (\$10.3 million);
    - Decrease due to the termination of the Language Industries and Official Language Minority Communities Program (\$9.2 million);
    - Decrease in funding for the Canadian Apparel and Textiles Industry Program (\$7.6 million);
    - Decrease in funding for the Technology and Innovation Initiative (\$5.0 million); and
    - Decrease of \$10.7 million in funding for a variety of other miscellaneous projects and initiatives.
  - The decrease in spending will be partially offset by increases in funding for:
    - The Canadian Foundation for Innovation (\$77.7 million);

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19. CANTex Program is designed to provide assistance to Canadian textile and clothing industries.



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- The New Architecture for Infrastructure Support – Building Canada Fund (\$29.9 million);
  - Program for Strategic Industrial Projects (\$26.0 million);
  - The CANARIE grant to operate and develop Canada's advanced network (\$24.0 million);
  - The Technologies Partnership Canada Program (\$23.6 million) to ensure that the program has continuity in funding available for future disbursements required on investments made prior to the closure of the program;
  - A one-time grant (\$12.0 million) to the Corporation of the City of Brantford for redevelopment of the Mohawk-Greenwich Brownfield site;
  - The Structured Financing Facility Program for a renewed approach in shipbuilding in Canada (\$9.9 million); as well as
  - An additional \$84.2 million for a variety of miscellaneous projects and initiatives.
- The Canadian Tourism Commission is anticipating a spending increase of \$6.1 million or 7.9%. The increase is due to additional funding to support the Canadian Tourism Commission in delivering programs related to the 2010 Winter Olympic and Paralympic Games.
  - The National Research Council has a net increase of \$25.7 million in its budget. There is a net increase of \$28.4 million for the Clustering Initiatives, an increase of \$8.1 million related to the spending of revenue the NRC collects from its negotiated agreements with both private and public sector clients, and a net increase of \$1.6 million due to the increase for collective agreements signed in previous years. Partially offsetting these increases are reductions in spending for the Tri-University Meson Facility and the Genomics Research and Development initiative.
  - The Natural Sciences and Engineering Research Council total spending will be increasing by a net of \$58.7 million. Of this, \$37 million is for grant payments to build on Canada's continuing support of research and the strengthening of research and innovation in Canada, \$11.4 million is for grant payments to support the International Polar Year and \$8.1 million is for support of the Canada Graduate Scholarships Program.
  - The Social Sciences and Humanities Research Council total spending will be increasing by a net of \$26.4 million. Of this amount, \$11 million is for grant payments to build on Canada's continuing support of research, \$15 million is for grant payments to support the Indirect Costs Program and \$4 million is for support of the Canada Graduate Scholarships Program.
  - The Cape Breton Development Corporation is anticipating a spending decrease of \$3.3 million or 4.7% due entirely to the fact that the number of recipients eligible under the Corporation's Human Resource Obligations continue to decline.
  - Funding for the Office of Infrastructure of Canada will increase by a net of \$437.8 million or 21.7%, mainly in the area of contributions and other transfer payments that constitutes about 97.5% of the increase. Major items include additional funding for: the new Provincial-Territorial Infrastructure Base Funding Program (\$327.8 million); the Gas Tax Fund (\$197.5 million); and the Municipal Rural Infrastructure Fund (\$12.6 million). Partially offsetting these additional requirements are reductions in the Canada Strategic Infrastructure Fund (\$79.4 million) and the Border Infrastructure Fund (\$31.7 million).
  - Funding for the Old Port of Montreal Inc., is to increase by \$1.1 million or 5.9% due to additional funding for the capital operations of the Corporation as approved in their most recent Corporate Plan.

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## 5 - Transportation Programs

This sector comprises those departments, agencies, and Crown corporations that deliver transportation programs. Organizations include the Department of Transport, the Canadian Transportation Agency, the Canadian Transportation Accident Investigation and Safety Board of Canada (which reports through the Privy Council Office) and the Transportation Appeal Tribunal of Canada; and Crown corporations.

Table 9 breaks down planned spending on transportation programs by department, corporation and agency, as follows:

**Table 9: Transportation Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Transport				
Department	<b>1,032,334</b>	859,027	173,307	20.2
Canadian Air Transport Security Authority	<b>277,754</b>	455,304	(177,550)	(39.0)
Canadian Transportation Agency	<b>26,094</b>	26,055	39	0.1
Federal Bridge Corporation Limited	<b>10,204</b>	10,450	(246)	(2.4)
Jacques Cartier and Champlain Bridges Inc.	<b>87,808</b>	65,839	21,969	33.4
Marine Atlantic Inc.	<b>106,354</b>	80,980	25,374	31.3
Transportation Appeal Tribunal of Canada	<b>1,334</b>	1,333	1	0.1
VIA Rail Canada Inc.	<b>335,560</b>	169,001	166,559	98.6
Privy Council				
Canadian Transportation Accident Investigation and Safety Board	<b>28,983</b>	28,972	11	0.0
<b>Total Program Spending</b>	<b>1,906,425</b>	1,696,961	209,464	12.3

### Details

As presented in these Main Estimates, proposed spending in the Transportation Programs Sector in 2008-09 is estimated at \$1.9 billion, which represents less than 1% of total program spending. Compared to the previous year, this sector's spending in 2008-09 is set to increase by \$209.5 million, or 12.3%.

Some of the major drivers affecting this increase include:

- The Department of Transport's net planned spending increase is \$173.3 million or 20.2%, consisting primarily of a \$100.7 million increase in grants, \$57.4 in contributions and other transfer payments, and \$5 million in capital, as well as an anticipated decrease of \$17.6 million in revenues and a \$7.5 million reduction in the operating budget. This change in spending is due to a combination of new initiatives and modifications to on-going programs, as well as the winding down of existing programs and the completion of various government spending restraint initiatives.
  - New initiatives and on-going programs include:
    - \$102.7 million for the ecoAUTO rebate program;
    - \$43.3 million for an extension of the Port Divestiture Program;
    - \$39.7 million for the Asia Pacific Gateway and Corridor Initiative;
    - \$23.3 million for the ecoTRANSPORT Strategy Initiatives;
    - \$15.6 million for the Airport Policing Contribution Program;
    - \$15.0 million to the St. Lawrence Seaway Management Corporation;

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- \$14.2 million in compensation for the loss of vote netted revenue associated with the new airport rent formula and forgiveness of chattel payments; and
  - \$49.0 million for a variety of miscellaneous projects and initiatives.
- Programs that are winding down and other additional reductions include:
  - The previous government's Clean Air Program (\$58.1 million);
  - The Strategic Highway Infrastructure Program (\$20.0 million);
  - The Marine Security Contribution Program (\$10.8 million);
  - The contribution agreement between the Government of Quebec and the National Capital Commission for certain Outaouais Roads (\$9.5 million);
  - A decrease of \$23.5 million in airport lease revenue due to the new rent formula coupled with changes in forecasts to aircraft and passenger movements;
  - The Passenger Rail and Urban Transit Security initiatives (\$6.0 million); and
  - Reduction of \$18.3 million resulting from a variety of miscellaneous projects and initiatives, including the completion of various government-wide Spending Restraint and Cost Efficiency exercises, and a reduction in employee benefit plan payments.
- The net decrease of \$177.6 million or 39.0% in funding levels for the Canadian Air Transport Security Authority consist of a decrease of \$131.0 million in operating and \$46.5 million in capital.
  - On the operating side, reductions consist of:
    - Sunsetting of the operating portion of the two-year program integrity funding (\$75.4 million);
    - Transfer of resources for the Canadian Air Carrier Protective Program to the RCMP;
    - Transfer of resources for the Airport Policing Contribution Program to Transport Canada (\$15.6 million).
  - On the capital side, reductions consist of:
    - Sunsetting of the capital portion of the two-year program integrity funding (\$50.4 million);
    - Winding down of expansion projects at Vancouver and Pearson International Airports (\$19.5 million);
  - Reductions in capital spending were partially offset by an increase of \$23.4 million related to the reprofiling of funds to accommodate delays in certain capital projects such as: the explosive detection systems for Calgary, Montreal and Winnipeg airport extensions; the Restricted Area Identity Card Program; Phase II of the Threat Image Projection System; and the Security Identification and Time Tracking System Program.
- Funding for Jacques Cartier and Champlain Bridges Incorporated is increasing by \$22.0 million or 33.4% due to the re-decking of the Honoré Mercier and Jacques Cartier Bridges.
- Funding for the Marine Atlantic Incorporated is increasing by \$25.4 million or 31.3% to fund increases in the cost of fuel and an increase in fleet capacity through charter arrangements.
- Funding for VIA Rail Canada Inc. is increasing by some \$166.6 million or 98.6%. This change is as approved in the VIA Rail Canada Inc. 2007-2011 corporate plan to continue operations and maintain existing services as well as begin implementation of the five-year capital plan.



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### 6 - Justice and Legal Programs

This sector comprises those departments and agencies that deliver programs covering the administration of justice and law enforcement. Organizations include the Department of Justice and all of its associated agencies, as well as the Office of Indian Residential Schools Resolution and the Office of the Director of Public Prosecutions, which appears in Main Estimates for the first time.

Table 10 breaks down planned spending on justice and legal programs by department and agency, as follows:

**Table 10: Justice and Legal Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Indian Affairs and Northern Development				
Office of Indian Residential Schools Resolution	294,695	596,693	(301,998)	(50.6)
Justice				
Department	696,252	595,672	100,580	16.9
Canadian Human Rights Commission	20,608	21,112	(504)	(2.4)
Canadian Human Rights Tribunal	4,376	4,334	42	1.0
Commissioner for Federal Judicial Affairs	408,161	400,274	7,887	2.0
Courts Administration Service	57,839	57,728	111	0.2
Office of the Director of Public Prosecutions	138,697	98,526	40,171	40.8
Offices of the Information and Privacy Commissioners of Canada	25,492	26,006	(514)	(2.0)
Supreme Court of Canada	29,080	31,806	(2,726)	(8.6)
<b>Total Program Spending</b>	<b>1,675,200</b>	<b>1,832,151</b>	<b>(156,951)</b>	<b>(8.6)</b>

#### Details

As presented in these Main Estimates, proposed spending in the Justice and Legal Programs Sector in 2008-09 is estimated at \$1.7 billion, which represents less than 1% of total program spending. Compared to the previous year, this sector's spending in 2008-09 is set to decrease by \$157.0 million, or 8.6%.

Among the significant drivers of the spending changes in this sector are:

- The \$302 million decrease in spending for the Office of Indian Residential Schools Resolution of Canada relates to several major one-time undertakings that had been included in the 2007-08 Main Estimates such as the implementation of the Settlement Agreement including \$100 million for the payment of legal fees, \$58 million for transfer to the Truth and Reconciliation Commission, a grant of \$125 million to the Aboriginal Healing Foundation, and funding of \$20 million for other implementation-related activities.
- A net increase of \$100.6 million or 16.9% in the budget for the department of Justice. Although there are changes in the funding for a variety of miscellaneous projects and programs, the primary increases centre around the following: additional funding for the Youth Justice Service and Intensive Rehabilitative Custody and Supervision Program (\$53.8 million); Strengthening the Justice System through Legal Aid project (\$44.3 million); Aboriginal Justice Strategy Program (\$12.0 million); and Victims of Crime (\$7.4 million). These increases are partially offset by the sunseting of the Child-centred Family Law Strategy (\$18.2 million); and Strengthening Enforcement – Capital Markets (\$8.2 million) as well as a variety of other small projects.
- The Commissioner of Federal Judicial Affairs is anticipating an increase of \$7.9 million due mainly to an increase in the number of judicial appointments as well as an increase in the overall average in the amounts of pensions being paid to pensioners in accordance with the *Judges Act* as well as a provision for a salary increase to federally appointed judges contained in the *Judges Act*.

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- The Office of the Director of Public Prosecutions will be receiving an addition \$40.2 million, representing a 40.8% increase over last year's funding. This funding is for the following new initiatives: "Restoring the Effectiveness of Federal Policing" (\$13.5 million), the National Anti-Drug Strategy (\$9.1 million), the transition and ongoing corporate services (\$20.7 million), the Victims of Crime Initiative (\$1.3 million), the Marine Security Initiative (\$0.2 million), and the internal audit function (\$0.3 million). This is partially offset by a decrease in resources for the Integrated Market Enforcement Teams (\$3.5 million), procurement cost efficiencies (\$0.6 million) and employee benefits plans (\$0.9 million).
- A decrease of \$2.7 million or 8.6% for the Supreme Court of Canada because of the completion of the modernization of the Courtroom audio-visual/IT project as well as adjustments to judges' salaries, pensions, and allowances.

### 7 - Security and Public Safety Programs

This sector comprises those departments and agencies that deliver programs which are intended to close security gaps and ensure that the country's national interests and citizens are protected from risks to personal safety ranging from crime or naturally occurring events such as severe blizzards, floods or forest fires, to threats to national security from terrorist activity. Organizations include the Security Intelligence Review Committee of the Privy Council Office, and the portfolio of Public Safety and Emergency Preparedness, including the Royal Canadian Mounted Police; the Canadian Security Intelligence Service; the Canada Border Services Agency; the Correctional Service of Canada; and the National Parole Board.

Table 11 breaks down planned spending on security and public safety programs by department and agency, as follows:

**Table 11: Security and Public Safety Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Privy Council				
Security Intelligence Review Committee	2,921	2,916	5	0.2
Public Safety and Emergency Preparedness				
Department	414,983	428,050	(13,067)	(3.1)
Canada Border Services Agency	1,495,142	1,440,365	54,777	3.8
Canadian Security Intelligence Service	449,724	346,475	103,249	29.8
Correctional Service	2,174,195	1,870,033	304,162	16.3
National Parole Board	45,911	43,199	2,712	6.3
Office of the Correctional Investigator	3,793	3,132	661	21.1
Royal Canadian Mounted Police	2,676,159	2,368,421	307,738	13.0
Royal Canadian Mounted Police External Review Committee	1,485	1,192	293	24.6
Royal Canadian Mounted Police Public Complaints Commission	8,676	5,622	3,054	54.3
<b>Total Program Spending</b>	<b>7,272,989</b>	<b>6,509,405</b>	<b>763,584</b>	<b>11.7</b>

#### Details

As presented in these Main Estimates, proposed spending in the Security and Public Safety Programs Sector in 2008-09 is estimated at \$7.3 billion, or 3.3% of total program spending. Compared to the previous year, this sector's spending in 2008-09 has increased by \$763.6 million or 11.7%.

Among the major drivers contributing to the change in planned spending are:

- Public Safety and Emergency Preparedness is anticipating a net decrease of \$13.1 million in overall spending. This decrease is mainly due to an overall reduction of \$20.0 million in Grants and contributions of which

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\$10 million relates to a reduction in the anticipated payments to the provinces and territories for assistance related to natural disasters under the Disaster Financial Assistance Arrangements and \$10 million in spending reductions for the National Crime Prevention Centre.

The reduction in contributions is partially offset by a net increase of \$6.9 million in operating costs mainly due to:

- \$26.3 million for funding for various initiatives of which \$25.3 million is for Emergency Response Capacity;
- \$3.0 million for the implementation of the Government Advertising Plan: “72 hours – Is your family prepared?”;
- \$9.9 million decrease due to the sunsetting of the Emergency Management Initiative – Secret communications project;
- \$7.9 million decrease due to the sunsetting of a portion of the National Crime Prevention Centre funding;
- \$3.0 million decrease due to transfers to Other Government departments of which \$1.5 million is for First Nations Organized Crime;
- \$1.2 million decrease due to the re-profiling of the Cyber-Security Task Force.
- An increase of \$54.8 million in net funding for the Canada Border Services Agency, all of which occurs in the operating budget. This increase results from:
  - \$57.0 million for the arming of Canada Border Officers at the border and addressing work-alone situations;
  - \$22.2 million to support the Canadian Experience Class immigration stream by investigating cases where there is misrepresentation of personal identity, documentation fraud, as well as detaining and removing persons inadmissible to Canada;
  - \$4.4 million for the Container Security Partnership – Harmonized Risk Scoring project to improve the effectiveness of Canada Border Services Agency's current automated risk assessment and targeting processes by incorporating an expanded set of risk indicators, additional trade data, and a new scoring methodology;
  - \$1.7 million toward the coordination and management of integrated border services that support the 2010 Olympic and Paralympic Winter Games in Vancouver/Whistler, British Columbia;
  - \$1.7 million for the Enforcement Action Plan of the National Anti-Drug Strategy to combat the production and distribution of marijuana and the illegal diversion of precursor chemicals.

These increases are partially offset by the following funding reductions:

- \$10.5 million following implementation of the Security and Prosperity Partnership of North America Initiatives;
- \$10.3 million to the Asia-Pacific Gateway and Corridor Initiative;
- \$8.7 million for the agency's contribution to the Government Procurement Reform initiative; and
- \$2.2 million from the cancellation of the Visitor's Rebate Program.
- Spending for the Canadian Security Intelligence Service is increasing by \$103.2 million or 29.8%. Of this total, \$82.4 million is for the operating budget and the remainder for capital.
- The Main Estimates for Correctional Service of Canada are increasing by a net of \$304.2 million. Of this total, \$200.5 million is in the operating budget, while the remainder is virtually all in capital. The major changes in the operating budget are as follows:



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- \$72.4 million related to various accommodation measures for the maintenance and housing of offenders as approved in the National Capital, Accommodation and Operations Plan;
- \$54.4 million to enhance security measures as well as additional resources required for food and medical services due to fluctuations in the number and profile change of federal offenders;
- \$41.8 million for signed Collective agreements;
- \$16.0 million to compensate for increased costs in health care delivery, prescription drugs and a methadone maintenance program to inmates requiring treatment;
- \$6.9 million for the transfer of responsibilities for parole decision making, administration and supervision of British Columbia provincial parole offenders;
- \$6.7 million for the employer's share of employee benefit plan contributions;
- \$5.0 million to cover increased Workers Compensation costs due to a rise in the number and nature of incidents in federal institutions;
- \$3.0 million as compensation for the workload increases that will incur as a result of the coming into force of legislation creating mandatory minimum penalties for serious drug offences;
- \$2.7 million for the implementation of a National Victims Services Program to give victims of crime a more effective voice in the federal corrections and justice system and greater access to services, and the establishment of the Office of the Federal Ombudsman for Victims of Crime; and
- A decrease of an additional \$10.6 million related to Procurement Savings (Federal Budget 2007).

With respect to the increase of \$109.9 million in the capital budget, major changes include:

- \$89.2 million to address infrastructure rust out, including facilities renewal and development by adding capacity to adapt to a changing offender profile;
  - \$18.9 million representing funds reprofiled from 2007-08 to 2008-09 fiscal year in the Capital Vote;
  - A decrease of \$4.0 million on spending for the Health Information Management Module of the Offender Management System as per the implementation plan.
- The National Parole Board is anticipating a \$2.7 million increase in its operating budget for 2008-09. Funding changes include:
    - \$2.2 million for accommodation improvements as a result of the increase in employees resulting from increased workload;
    - \$1.8 million to prepare cases and render parole decisions for provincial offenders in the province of British Columbia;
    - \$1.5 million for a variety of miscellaneous items.
    - A reduction of \$2.9 million due to the permanent transfer of the department's information technology functions to Correctional Service Canada.

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- Spending for the RCMP is expected to increase by \$307.7 million over previous year requirements. This is comprised of an additional \$388.6 million in total spending authority offset by an increase of \$80.5 million in respendable revenue.
  - The most significant initiatives for which funding is required are as follows:
    - Additional RCMP and federal prosecutors to focus on law enforcement priorities such as drugs, corruption and border security (\$143.6 million);
    - Additional resources requested by contract policing partners to provide policing services to provinces, municipalities and First Nations communities (\$154.3 million);
    - Funding is being transferred to the RCMP from the Canadian Air Transport Security Authority in relation to the Canadian Air Carrier Protective Program;
    - Security requirements for the 12th Summit of la Francophonie to be held in Quebec City in the fall 2008 (\$23.3 million);
    - Completion of the second and final phase of the Real-time Identification project to streamline and accelerate the efficiency of Canada's national fingerprint and criminal records repository (\$24.9 million);
    - Fit-up of the Force's new headquarters building (\$18.3 million); and
    - Resources totalling \$18.3 million are also being requested for other important initiatives such as the Government's National Anti-drug Strategy, the National Counterfeit Enforcement Strategy, enhanced screening of first-time firearms license applicants, Canada's participation in the United Nations Convention against Corruption, and for the assessment, management and remediation of federal contaminated sites.
  - These spending increases are partially offset by the following major decreases:
    - Reduced costs of Employee Benefit Plans (\$25.6 million);
    - Funding for International Peacekeeping and Peace Operations (\$21.9 million);
    - Sunsetting of funding for the Integrated Market Enforcement Teams established as part of the strengthening enforcement agenda announced in Budget 2003 (\$21.0 million); and
    - The department's contribution to the Government's announced efficiency savings in the area of procurement reform (\$11.4 million).
- The Main Estimates for the Royal Canadian Mounted Police Public Complaints Commission are projecting a net year over year increase of \$3.1 million due to the following changes:
  - Increased funding for Program Integrity activities to allow the Commission to modernize the review function, fulfill the outreach function and staff the Strategic Policy and Research group;
  - An increase of \$0.39 million for Compensation for Collective Agreements and a decrease of \$0.5 million in temporary funding for the Kingsclear Project which sunsetted in 2007-08.

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### 8 – International, Immigration and Defence Programs

This sector comprises those departments and agencies that deliver programs which support the security of Canadians, defend Canadian interests, promote a stable international environment and project Canadian values and culture in world affairs. Organizations include Citizenship and Immigration, the Department of Foreign Affairs and International Trade and its associated agencies, the Department of Finance and National Defence.

Table 12 breaks down planned spending on international affairs, immigration and defence programs by department, corporation and agency, as follows:

**Table 12: International Affairs, Immigration and Defence Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Citizenship and Immigration				
Department	1,319,502	1,187,331	132,171	11.1
Immigration and Refugee Board of Canada	113,377	113,612	(235)	(0.2)
Foreign Affairs and International Trade				
Department	2,111,325	2,002,227	109,098	5.4
Canadian Commercial Corporation	15,185	16,182	(997)	(6.2)
Canadian International Development Agency	3,061,847	3,026,543	35,304	1.2
International Development Research Centre	149,995	137,441	12,554	9.1
International Joint Commission	8,473	5,784	2,689	46.5
NAFTA Secretariat, Canadian Section	3,004	3,001	3	0.1
Finance				
International Assistance – Transfer Payments	693,080	539,469	153,611	28.5
Canadian International Trade Tribunal	10,152	10,682	(530)	(5.0)
National Defence				
Department	18,293,756	16,881,605	1,412,151	8.4
Canadian Forces Grievance Board	6,436	6,429	7	0.1
Military Police Complaints Commission	3,431	3,434	(3)	(0.1)
<b>Total Program Spending</b>	<b>25,789,564</b>	<b>23,933,740</b>	<b>1,855,824</b>	<b>7.8</b>

#### Details

As presented in these Main Estimates, proposed spending in the International, Immigration and Defence Programs Sector in 2008-09 is estimated at \$25.8 billion, which represents 11.7% of total program spending. Compared to the previous year, this sector's spending in 2008-09 has increased by \$1.9 billion, or 7.8 %.

Among the major drivers affecting the change in planned spending are:

- The Main Estimates for the department of Citizenship and Immigration are showing a net increase of \$132.2 million or 11.1%. The major changes are as follows:
  - In respect of the operating budget, there is a \$ 20.3 million net decrease, consisting of the following major changes:
    - \$5.2 million to help employers meet skill shortages and strengthen the integrity of the work permit system through improvements to the Temporary Foreign Worker Program;
    - \$3.4 million for operating funding related to settlement and integration services across Canada;



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\$2.4 million for new funding to establish and support the operations of the Foreign Credential Referral Office to help internationally trained and educated individuals receive information to apply their skills and credentials in the Canadian labour market;

- A decrease of \$15.0 million for the sunsetting of Global Case Management System resources;
  - A decrease of \$7.4 million for resources transferred to Foreign Affairs and International Trade to provide support to CIC staff located at missions abroad;
  - A decrease of \$4.7 million for sunsetting resources related to short-term immigration pressures;
  - A decrease of \$2.6 million due to Budget 2007 cost efficiency savings; and
  - A decrease of \$1.2 million for sunsetting resources related to a Biometrics pilot project.
- In the Grants area, there is a decrease of \$8.4 million under the provisions of the Canada-Quebec Accord.

With respect to contributions and other transfer payments, there is an increase of \$160.9 million consisting of the following:

- \$111.6 million for increased settlement and enhanced language training funding in support of the Canada-Ontario Immigration Agreement;
  - \$24.5 million for on-going funding for settlement and integration services across Canada; and
  - \$24.8 million for additional Settlement funding to improve immigrant outcomes as announced in the 2005 Federal Budget.
- An increase of \$109.1 million in spending by the Department of Foreign Affairs and International Trade, with the bulk of the increases occurring in its operating, capital and contributions and other transfer payments budgets. The major changes include:
- \$51.6 million for the Global Peace and Security Fund;
  - \$44.9 million for the Global Commerce Strategy;
  - \$17.5 million to enhance the security at missions abroad;
  - \$12.5 million for the 12<sup>th</sup> Summit of la Francophonie; and
  - \$14.2 million of compensation for the effect of foreign inflation (in excess of Canadian domestic inflation) on the purchasing power of the Canadian dollar at missions overseas.
  - The increases are offset by reductions to the department's budgets, most notably a \$30 million reduction the department's capital budget due to the cancellation of the Moscow Chancery project.
- A net increase of \$35.3 million in the Canadian International Development Agency's budgetary funding will support the Agency's programming in Afghanistan and Sudan and finance additional development activities in African countries such as Ghana, Mozambique and Mali, thereby contributing to the government's commitment to double aid to Africa between 2003-2004 and 2008-09.
- The International Development Research Centre's budget is increasing by \$12.6 million or 9.1%. Major items include \$10.5 million to support international development research priorities related to private sector-driven growth; democratic development and accountable government, fragile states; combating infectious diseases in developing countries; and, a transfer of \$2 million from CIDA in support of the Institute for Connectivity in the Americas – Phase II Program.
- The International Joint Commission will see its budget increase by \$2.7 million or 46.5% because of the addition of incremental operational funding to enable the Commission to conduct a major study of the

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International Great Lakes, to conduct reviews of other orders of approval<sup>20</sup>, implement the International Watershed Initiative and enhance the Commission's communications, financial and administrative capacity.

- The Department of Finance plans to increase its international grant assistance by \$153.6 million in 2008-09 for compensation to International Financial Organizations involved in the reduction of debts of debtor countries.
- A proposed net spending increase of \$1.4 billion or 8.4% for the Department of National Defence is the primary reason for the increase in the sector's spending, with some \$1.7 billion being sought in the operating budget. This total is partially offset by decreases of \$236.2 million in the capital budget and \$18.3 million in grants, contributions and other transfer payments.
  - The increase of \$1.7 billion in the operating budget includes funding for such major items as: Canada First – Strengthening our national sovereignty and security; expansion of the Canadian Forces; internal reallocation of resources; partial compensation for the loss of purchasing power due to price increases; Operational Sustainability; Military pay raises; Chemical, Biological, Nuclear Research and Technology Initiative; Civilian pay raises; Communications Security Establishment Accommodations Project; Secure Fleet Communications Project; cleanup of contaminated sites; Government Wide New Initiatives; Reserve Force Pension Plan; Frigate Modernization; and the Public Security Technical Program.
    - These increases are partially offset by decreases for the following items: completion of government spending restraint initiatives and internal cost efficiency reductions; Employee Benefit Plans adjustments; operations in Afghanistan; administration and implementation of amendments to the *Canadian Forces Superannuation Act*; adjustments to the funding, reprofiling and transfers to other governmental departments for the Marine Security Operation Centres; reprofiling of funds for Communications Security Establishment – Supporting New Activities; miscellaneous transfers in and out of the Department of National Defence from or to other government departments reprofiling of funds for the Public Security and Anti-Terrorism Initiative and miscellaneous technical adjustments (including Ministers Allowance).
  - The overall decrease of \$236.2 million in the capital budget is the result of decreased spending for the following items: reprofiling of previously approved budgetary resources; internal reallocation of resources; Strategic Airlift Capability Project; operations in Afghanistan; reprofiling for the Marine Security Operations Centres; reprofiling of funds for the Public Security and Anti-Terrorism Initiative; reprofiling of funds for the Secure Fleet Communications Project.
    - These decreases are partially offset by capital increases for the following items: expansion of the Canadian Forces; Tactical Airlift Capability Project; Medium Support Vehicle System Project; reprofiling from Fiscal Year 2007-08; acquisition of Main Battle Tanks for the Canadian Forces; Medium to Heavy Lift Helicopter Project; Canadian Special Operations Regiments - Equipment; Frigate Modernization Project; Operational Sustainability; definition phase of the acquisition of Arctic Patrol Ships; Joint Task Force 2 – Capability Expansion and Relocation Projects; Communications Security Establishment Accommodations Project; pay raises in Personnel costs associated with Capital projects; reprofiling of funds for the Maritime Information Management Data Exchange Project; and the Chemical, Biological, Nuclear Research and Technology Initiative.
  - The \$20,000 decrease in the grants budget is due to the cessation of the operations of the Royal Canadian Air Force Benevolent Fund; and a decrease in the payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*).

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20. IJC Orders of Approval govern the maintenance and operation of certain works such as dams. Since many of these structures and Orders are more than forty years old, existing Orders need to be reviewed in order to respond to current pressures on the use and effects on water resources.

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- The decrease of \$18.3 million in the contributions and other transfer payments budget is due to the following changes: an increase to the Capital Assistance Program; an increase to the Pearson Peacekeeping Centre; a decrease due to a variety of small adjustments to various contribution programs; and a decrease in the contributions to NATO.
- The increase in projected revenues is due to an increase in recoveries from members, Other Government Departments, and Other Government, UN and NATO. Miscellaneous revenues are expected to decrease.

### 9 - Parliament and the Governor General

This sector includes the Senate, the House of Commons, the Library of Parliament, the Office of the Conflict of Interest and Ethics Commissioner, the Senate Ethics Officer, and the Office of the Secretary to the Governor General. The requirements of each of these organizations are appropriated annually. The Board of Internal Economy approves the requirements of the House of Commons, whereas the Standing Committee of Internal Economy, Budgets and Administration approves the Senate's requirements. The Speakers of both Houses approve the requirements of the Library of Parliament. The Speaker of the House of Commons approves the requirements of the Office of the Conflict of Interest and Ethics Commissioner, while the Speaker of the Senate approves the requirements of the Senate Ethics Officer. There are no parliamentary officers or committees involved in the approval of the requirements of the Office of the Secretary to the Governor General.

Table 13 shows spending by Parliament and by the Office of the Secretary to the Governor General.

**Table 13: Parliament and Governor General Spending**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Governor General	18,980	19,054	(74)	(0.4)
Parliament				
The Senate	90,232	87,030	3,202	3.7
House of Commons	425,052	410,531	14,521	3.5
Library of Parliament	39,692	36,687	3,005	8.2
Office of the Conflict of Interest and Ethics Commissioner	7,128	5,140	1,988	38.7
Senate Ethics Officer	791	954	(163)	(17.1)
<b>Total Program Spending</b>	<b>581,875</b>	<b>559,396</b>	<b>22,479</b>	<b>4.0</b>

### Details

As presented in these Main Estimates, proposed spending in the Parliament and Governor General Sector in 2008-09 is estimated at \$581.9 million, which represents less than 1% of total program spending. Compared to the previous year, this sector's spending is set to increase by \$22.5 million, or 4.0%.

- Spending in the Senate is increasing by \$3.2 million or 3.7%, virtually all of which is related to personnel costs such as annual salary increases, requirements to fund Senators' related pension contributions and contributions to Employee Benefit Plans.
- Spending in the Library of Parliament is increasing by \$3.0 million or 8.2%, of which \$1.9 million is for the new office of Parliamentary Budget Officer. Additional funding is also required to cover increases in salaries, benefits, and cost-recovered services as well as increased institutional capacity for the provision of mandated services.
- The Office of the Conflict of Interest and Ethics Commissioner is receiving an additional \$2.0 million mainly to address new responsibilities for Inquiries as mandated by Parliament.

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### 10 - General Government Services

This sector comprises those departments and agencies that provide central services to support the internal operations of government, and includes fiscal equalization and transfers to Territorial governments, under the Department of Finance. These organizations include Finance, Privy Council, Public Works and Government Services, and Treasury Board as well as a number of departmental agencies.

Table 14 breaks down planned spending on government services by department, corporation and agency, as follows:

**Table 14: General Government Services**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Canadian Heritage				
Public Service Commission of Canada	96,628	103,206	(6,578)	(6.4)
Public Service Labour Relations Board	6,756	11,405	(4,649)	(40.8)
Public Service Staffing Tribunal	4,968	4,960	8	0.2
Public Servants Disclosure Protection Tribunal	1,833	0	1,833	N/A
Canada Revenue Agency	3,737,361	3,379,924	357,437	10.6
Finance				
Department	248,779	246,762	2,017	0.8
Auditor General of Canada	81,859	80,589	1,270	1.6
Financial Transactions and Reports Analysis Centre	53,626	44,893	8,733	19.5
Office of the Superintendent of Financial Institutions	853	784	69	8.8
Industry				
Statistics Canada	462,742	454,113	8,629	1.9
Privy Council Office				
Department	123,226	127,304	(4,078)	(3.2)
Canadian Intergovernmental Conference Secretariat	6,514	6,516	(2)	(0.0)
Chief Electoral Officer	110,501	104,422	6,079	5.8
Public Appointments Commission Secretariat	1,067	1,074	(7)	(0.7)
Commissioner of Official Languages	19,906	19,214	692	3.6
Public Works and Government Services	2,343,060	2,533,687	(190,627)	(7.5)
Treasury Board				
Department	4,503,946	3,000,147	1,503,799	50.1
Canada School of Public Service	96,601	86,590	10,011	11.6
Office of the Public Sector Integrity Commissioner	6,553	0	6,553	N/A
Office of the Registrar of Lobbyists	4,513	3,363	1,150	34.2
Public Service Human Resources Management Agency	72,934	69,060	3,874	5.6
Transport				
Canada Post Corporation	97,210	122,210	(25,000)	(20.5)
<b>Sub-Total Direct Program Spending</b>	<b>12,081,437</b>	<b>10,400,223</b>	<b>1,681,214</b>	<b>16.2</b>
<i>Major Transfers (Finance):</i>				
Fiscal Equalization	13,619,924	11,676,353	1,943,571	16.6
Payment to Ontario	150,000	0	150,000	N/A
Territorial Financing	2,312,939	2,142,450	170,489	8.0
<b>Sub-Total Major Transfers</b>	<b>16,082,863</b>	<b>13,818,803</b>	<b>2,264,060</b>	<b>16.4</b>
<b>Total Program Spending</b>	<b>28,164,300</b>	<b>24,219,026</b>	<b>3,945,274</b>	<b>16.3</b>



## Part I – The Government Expense Plan

### Details

As presented in these Main Estimates, proposed spending in the General Government Services Sector for 2008-09 is estimated at \$28.2 billion, which represents 12.8% of total program spending. Of this amount, \$12.1 billion or 42.9% will be for direct program spending and the remaining \$16.1 billion will be for transfer payments. Compared to the previous year, this sector's total spending in 2008-09 has increased by \$3.9 billion or 16.3%.

- The Canadian Heritage portfolio is anticipating a net reduction in spending as a result of:
  - A net decrease in funding of \$6.6 million or 6.4% for the Public Service Commission due mainly to a resource reduction for the interim recruitment solution and the longer-term Public Service Staffing Modernization Project;
  - A reduction of \$4.6 million or 40.8% in the budget for the Public Service Labour Relations Board because of the sunseting of funding for activities associated with the *Public Service Modernization Act*; and
  - An increase of \$1.8 million for the creation of the new Registry of the Public Servants Disclosure Protection Tribunal.
- The Canada Revenue Agency's increase in net spending of \$357.4 million or 10.6% is because of an overall increase of \$445.1 million in operating costs and \$15.0 million in grants, contributions and other transfer payments. These increases are partially offset by an additional \$102.6 million in expected revenue due to an increase in Canada Pension Plan and Employment Insurance recoveries.
  - Major items explaining the \$445.1 million increase in operating costs:
    - \$258.4 million for the transfer of accommodation services from the Department of Public Works and Government Services Canada;
    - \$91.4 million to address Legislative and Enhanced Audit and Enforcement Measures arising from the 2007 Federal Budget;
    - \$64.9 million related to Canada Pension Plan and Employment Insurance recoveries;
    - \$22.8 million for the implementation of the National Initiatives on Inter-Provincial Compliance;
    - \$17.6 million in spendable revenues stemming mainly from the provision of Information Technology services to the Canada Border Services Agency;
    - \$11.9 million for the preparation, implementation and administration of the 2006 Canada-United States Softwood Lumber Agreement;
    - \$9.7 million to address a variety of initiatives arising from the 2006 Federal Budget;
    - \$4.5 million for legal and income tax debt set-off activities, including collection litigations and advisory services; and
    - \$2.6 million due to the transfer of collection activities from Human Resources and Social Development Canada.
  - The additional funding in grants, and contributions and other transfer payments represents an increase of \$14.0 million to the Children's Special Allowance for eligible children in the care of specialized institutions, and \$1.0 million to contributions in support of the Charities Regulatory Reform initiative.
  - These increases are partially offset by the decrease in Employee Benefit Plan costs and decreases related to the completion of various government reduction initiatives.
- The Department of Finance is anticipating a net increase of \$2.0 million in its operating budget in order to cover the cost of producing and distributing domestic coinage.

## Part I – The Government Expense Plan

- The Office of the Auditor General is seeking \$1.3 million in new funding to cover an increase of \$1.5 million in additional salary and employee benefit plans costs, as well as \$1.2 million for increases in audit work. These increases are partially offset by a decrease of \$1.5 million due to the termination of one-time funding for investments in technology projects to support the Office's audit work.
- The Financial Transactions and Reports Analysis Centre will see a budget increase of \$8.7 million or 19.5% in order to bolster existing capacities to combat money laundering and provide funding for the National Anti-Drug Strategy.
- Funding for Statistics Canada is expected to increase by \$8.6 million or 1.9% all in the operating budget. Major increases include \$42.3 million for the 2011 Census of Population, and \$1.6 million for collective bargaining and employee benefit plan contributions. Major decreases include a reduction of \$30.8 million as a result of the completion of the 2006 Census of Population, a reduction of \$2.7 million as the agency's contribution to government spending restraint initiatives, a reduction of \$1.4 million as a result of the completion of the Census of Agriculture, as well as a reduction of \$1.2 million from the completion of several miscellaneous projects.
- The \$4.1 million or 3.2% reduction in the budget for the Privy Council Office is due primarily to the following changes:
  - A reduction of \$4.4 million related to the Commission of Inquiry into the investigation of the bombing of Air India Flight 182 since the work of the Commission is expected to be completed in 2008-09;
  - A reduction of \$0.8 million related to the efficiency tax for unrealized procurement savings; and
  - A reduction of \$.1 million related to the permanent transfer of staff from PCO to PWGSC for the Canada Gazette.

These decreases are partially offset by increases of:

- \$0.9 million for collective bargaining agreements and statutory adjustments related to the employee benefits plan; and
- \$0.3 million related to the permanent funding for the Internal Audit capacity.
- The Chief Electoral Officer will see a budget increase of \$6.1 million or 5.8% in funding for the renewal of its information technology infrastructure, including application upgrades and enhancements; and an increase to payments of quarterly allowances to registered political parties due to the inflation indexing factor.
- Public Works and Government Services Canada is anticipating a net decrease of \$190.6 million. The major changes are as follows:
  - A net increase of \$116.9 million in the Real Property operating area which permits completion of Stage I and the development of Stage II of the Long Term Vision and Plan, as well as added funding for the costs of additional office accommodation requirements provided to government departments and agencies;
  - An increase of \$54.0 million for the Sydney Tar Ponds and Coke Ovens Remediation Project, which is a federal/provincial cost shared initiative to clean up one of the largest contaminated sites in Canada;
  - An increase of \$47.7 million to finance the lease payments following the sale and leaseback of seven federal office complexes located in Calgary, Edmonton, Toronto, Ottawa and Montreal to a 100% Canadian-owned real estate company. These will be leased back for a period of 25 years;
  - A reduction of \$260.3 million as a result of the permanent transfer from PWGSC to Canada Revenue Agency for the implementation of a quasi market-based reimbursing regime;

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- A reduction of \$85.0 million in the cost of managing federal property through more efficient use of space and property management following an analysis by PWGSC and the Office of the Auditor General of Canada;
- A net decrease of \$55.9 million in Real Property capital spending as a result of reprofiling planned spending to future years due to expected delays in a variety of capital projects and the sunsetting of capital funds for projects such as the Skyline Complex and the Portrait Gallery; and
- A reduction of \$14.4 million based on the department's commitment to find cost efficiency reductions.
- A net change of \$1.53 billion in the Treasury Board portfolio due to an increase of \$1.9 billion in the operating budget, partially offset by a \$233 million reduction in contributions and other transfer payments. Respendable Revenues are anticipated to increase by some \$158.7 million. Major changes include:
  - The creation of a new Operating Budget Carry Forward (OBCF) Vote for \$1.2 billion. This is the first of two newly created central votes to be managed by the Secretariat. This funding, which is transferred to departments and agencies, represents no additional cost to the government. Previously, these funds would have been identified in each departmental Supplementary Estimates. The creation of this vote will avoid having a large number of repetitive items in Supplementary Estimates and will reduce or eliminate the necessity for the preparation of a Supplementary Estimates item for a large number of departments, whose only funding request was the OBCF;
  - The creation of a new Paylist Requirements Vote for \$500 million. This vote is the second of the two newly created central votes to be managed by the Secretariat. This funding is intended to cover departments' and agencies' salary expenses such as severance, maternity and parental leave allowances. To date, these funds have been provided to departments through permanent transfers from the Treasury Board Secretariat's Vote 5, Government Contingencies. The creation of a new central vote for paylist requirements would allow Treasury Board to approve full reimbursement of these expenses incurred by departments without compromising the amount that is available for government-wide contingencies;
  - An increase of \$5.4 million to fund implementation activities associated with the legislative requirements of the *Federal Accountability Act* and its associated Action plan;
  - An increase of \$4.0 million to fund implementation of key components of the Cabinet Directive on the streamlining of regulations, including the strengthening of the central agency regulatory function and the establishment of a Centre of Regulatory Expertise at the Secretariat;
  - An increase of \$5.3 million to fund implementation of the requirements of the December 2006 Policy on Internal Audit, including the funding of an external audit committee;
  - An increase of \$2.6 million for several other miscellaneous projects.

These increases are partially offset by several decreases, of which the more noteworthy include:

- A reduction of \$180 million in Public Service Insurance, which is adjusted each year for the payment of the employer's share of health, income maintenance and life insurance premiums, for payments in respect of provincial health insurance plans, provincial payroll taxes, and pension, benefit and insurances plans for employees engaged locally outside Canada; and
- An on-going reduction of \$1.2 million in cost efficiency savings assigned to the Treasury Board Secretariat, arising from Budget 2007.
- The \$158.7 million increase in respendable revenues is due largely to:
  - An increase of \$130 million because of the remittance of employee, pensioner and employer contributions to the Treasury Board of Canada Secretariat pursuant to the Public Service Health Care

## Part I – The Government Expense Plan

Plan (PSHCP), as result of a new governance regime. Previously, the contributions from both the employer and the employees/pensioners were remitted to a trust, which was then responsible for issuing the payments;

- \$24.8 million in revenues are the result of an increase in estimated recoveries from Revolving Funds, Special Accounts and the Credited Dental Plan; and
- An additional \$3.9 million in revenues due to the renewal of Treasury Board Secretariat authority to charge the *Public Service Superannuation Act* for the administration of the Public Service Pension Plan.
- An increase of \$10.0 million total spending requirements for the Canada School of Public Service due to an increase in spendable revenues of \$12.2 million, partially offset by decreases in funding for the Registration System and Corporate Infrastructure.
- New funding of \$6.6 million to establish the Office of the Public Sector Integrity Commissioner.
- Funding for the Office of the Registrar of Lobbyists is expected to increase by \$1.2 million to implement the strengthened lobbying provisions of the *Lobbying Act*, including necessary changes to the Lobbyists Registration System, as well as hiring additional staff for registration investigative functions and the purchase of corporate services.
- A net \$3.9 million increase in the Public Service Human Resources Management Agency based on the following changes:
  - An increase of \$3.3 million for funding related to the implementation of the *Public Service Modernization Act*, specifically for shared system applications as well as for small agency support;
  - An increase of \$2 million in funding provided by departments and agencies to support the National Managers Community;
  - An increase of \$0.9 million for compensation of collective agreements signed between April 1, 2007 and July 31, 2007;
  - An increase of \$0.6 million to support new reporting requirements and activities required for the launch of the *Public Servants Disclosure Protection Act*;
  - A decrease of \$1.6 million as a result of the transfer of the former Office of the Public Service Integrity Commissioner to the new Office of the Public Service Integrity Officer Commissioner;
  - A decrease of \$0.8 million due to the sunseting of the Joint Learning Program; and
  - A decrease of \$0.5 million in Employee Benefit Plan contributions due to a change in rate.
- The decrease in funding levels for Canada Post is due to a reduction in payments for transitional support for the implementation of the Canada Post Corporation Pension Plan.



## Part I – The Government Expense Plan

### Non-Budgetary Main Estimates – A net \$522.8 million decrease

The non-budgetary spending in the 2008-09 Main Estimates amounts to \$856.7 million. This represents a decrease of \$522.8 million compared to the 2007-08 Main Estimates.

Table 15 provides a more detailed breakdown of non-budgetary Main Estimates.

**Table 15: Non-budgetary Main Estimates**

(\$ thousands)	Main Estimates		Change in Spending	
	2008-09	2007-08	\$	%
Foreign Affairs and International Trade				
Department	<b>88,200</b>	679,000	(590,800)	(87.0)
Canadian International Development Agency	<b>8,004</b>	22,643	(14,639)	(64.7)
Finance				
Department	<b>3,075</b>	5,247	(2,172)	(41.4)
Human Resources and Skills Development				
Department	<b>906,297</b>	855,695	50,602	5.9
Canada Mortgage and Housing Corporation	<b>(210,200)</b>	(258,431)	48,231	18.7
Indian Affairs and Northern Development				
Department	<b>60,503</b>	74,503	(14,000)	(18.8)
Industry				
Department	<b>800</b>	800	0	0.0
<b>Total Non-budgetary Spending</b>	<b>856,679</b>	1,379,457	(522,778)	(37.9)

### Details

Overall, non-budgetary expenditures have decreased by a net of \$522.8 million or 37.9% over last year.

- The main decrease is due to a reduction of \$590.8 million in the Department of Foreign Affairs and International Trade's requirement for loans, investments and advances for payments to the Export Development Corporation to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating trade between Canada and other countries
- The offsetting increases which total \$98.8 million are in the following areas:
  - An increase of \$50.6 million in the department of Human Resources and Skills Development related to the loans negotiated under the *Canada Student Financial Assistance Act* due to a higher than forecast uptake in Loans Disbursed and a decrease in loan repayments due to higher utilization of debt management measures through which students are not required to repay their student loans; and
  - An increase of \$48.2 million in non-budgetary funding for the Canada Mortgage and Housing Corporation as a result of a scheduled decrease in the Corporation's loan repayment to the Consolidated Revenue Fund.

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## The Whole-of-Government Framework

Previous sections of Part I of the Estimates presented program spending by Sector. This year, for the first time, program spending is also being shown using the whole-of-government framework.

Since 2005, there is a common, government-wide approach to the collection, management and public reporting of financial and non-financial information. All organizations that receive appropriations must plan and manage their operations, and report their performance against approximately 200 strategic outcomes, or measurable objectives, that represent enduring benefits to Canadians. In each organization, typically two to three of these strategic outcomes sit at the top of a detailed program activity architecture that – if added up government-wide – amounts to several thousand “small p” programs.

All strategic outcomes and Program Activities (the top layer of the program activity architecture representing the largest departmental programs) are displayed in the Main Estimates and the Public Accounts. They also form the basis for reporting in an organization’s Report on Plans and Priorities (RPP) and Departmental Performance Report (DPR).

The whole-of-government framework is a chapeau piece for all program activity architectures. It groups Program Activities into outcome and spending areas. For example, seventy-five Program Activities from thirty organizations contribute to achieving Strong Economic Growth (an outcome area) within the Economic Affairs spending area. Linkages between Program Activities and outcome/spending areas make it possible, among other things, to arrive at total planned spending per area.

The government has adopted the whole-of-government framework for reporting to Parliament in order to focus on the results that the government is striving to achieve for Canadians. The framework has been used over the years in the President of the Treasury Board’s annual report to Parliament entitled *Canada’s Performance: The Government of Canada’s Contribution*. It was also used as the basis for the *2007-08 RPP Overview for Parliamentarians*. Both reports are available on the Treasury Board Secretariat website at <http://www.tbs-sct.gc.ca/wgpp-prpg/>.

The whole-of-government framework includes the following four spending areas and thirteen outcome areas:

- I. Economic Affairs
  - 1. Income security and employment for Canadians;
  - 2. Strong economic growth;
  - 3. An innovative and knowledge-based economy;
  - 4. A clean and healthy environment; and
  - 5. A fair and secure marketplace.
- II. Social Affairs
  - 6. Healthy Canadians;
  - 7. Safe and secure communities;
  - 8. A diverse society that promotes linguistic duality and social inclusion; and
  - 9. A vibrant Canadian culture and heritage.
- III. International Affairs
  - 10. A safe and secure world through international co-operation;
  - 11. Global poverty reduction through sustainable development;
  - 12. A strong and mutually beneficial North American partnership; and
  - 13. A prosperous Canada through global commerce.
- IV. Government Affairs

Since this is the first year that Part I of the Estimates shows program spending using the whole-of-government framework, this section contains aggregated baseline information only. It is anticipated that more detailed information, including year-over-year changes, will be provided in the future.

## Part I – The Government Expense Plan

In this section, program spending is set out by spending area and, within each spending area, by outcome area.

**Table 16: Program Spending by Spending and Outcome Area**

	(\$ thousands)
<b>Economic Affairs<sup>21</sup></b>	
Income security and employment for Canadians <sup>22</sup>	55,359,840
Strong economic growth	11,243,439
An innovative and knowledge-based economy	6,225,789
A clean and healthy environment	2,378,902
A fair and secure marketplace	696,894
Transfer Payments to Provinces and Territories (excluding Canada Health Transfer)	23,073,179
	<b>98,978,043</b>
<b>Social Affairs<sup>23</sup></b>	
Healthy Canadians	28,071,621
Safe and secure communities	9,859,715
Diverse society that promotes linguistic duality and social inclusion	6,088,840
A vibrant Canadian culture and heritage	2,891,200
	<b>46,911,376</b>
<b>International Affairs</b>	
A safe and secure world through international cooperation	21,261,453
Global poverty reduction through sustainable development	3,530,122
A strong and mutually beneficial North American partnership	1,639,303
A prosperous Canada through global commerce	290,431
	<b>26,721,309</b>
<b>Government Affairs</b>	<b>13,178,332</b>
<b>Total program spending for all outcome areas</b>	<b>185,789,060</b>
Public Debt Servicing	33,683,000
Consolidated Specified Purpose Accounts (excluding EI)	1,138,575
<b>Total Program Spending by Outcome Area</b>	<b>220,610,637</b>

21. Total planned spending in the area of Economic Affairs includes \$23 billion in Transfer Payments to the Provinces and Territories (excluding Canada Health Transfer (\$22.6 billion) which is included under the outcome area "Healthy Canadians" in the Social Affairs spending area, and \$15.1 billion in Employment Insurance which is a Consolidated Specified Purpose Account.

22. Total planned spending on income security and employment for Canadians includes \$15.1 billion in Employment Insurance Consolidated Specified Purpose Account.

23. Total planned spending in the area of Social Affairs includes \$22.6 billion for the Canada Health Transfer (Transfer Payment to the Provinces and Territories).

## **2008-09 Estimates**

### **Part II The Main Estimates**

#### **Introduction to Part II**

- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

#### **Summary Tables**

- General Summary
- Budgetary Main Estimates by Standard Object of Expenditure
- Items for inclusion in the Proposed Schedule to the Appropriation Bill
- Statutory Items in Main Estimates

#### **Changes in 2008-09 Main Estimates**

- Changes to Government Organization and Structure
- Changes in Authorities (Votes/Statutory Items)
- Changes in Presentation (Strategic Outcomes, Program Activity Descriptions)

#### **Departments, Agencies and Crown Corporations**



## Introduction to Part II

### Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each Vote appears in a schedule attached to the Appropriation Act. Once approved, the Vote wording and approved amounts become the governing conditions under which these expenditures may be made; it does not create a commitment to spend the entire amount. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each department or agency.

The following kinds of Votes appear in the Estimates:

- (a) *Program Expenditures Vote* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one Vote.
- (b) *Operating Expenditures Vote* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million. Where they do not, the appropriate expenditures are included in the “Program Expenditures” Vote.
- (c) *Capital Expenditures Vote* – This type of Vote is used when capital expenditures equal or exceed \$5 million. Expenditure items in a “capital expenditures” Vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (standard object 8), as well as the acquisition of machinery and equipment (standard object 9), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (standard objects 1 to 9). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) *Grants and Contributions Vote* – This type of Vote is used when grants and contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the Vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- (e) *Non-Budgetary Vote* – This type of Vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

## Introduction to Part II

- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below:
  - (i) Government Contingencies Vote – This Vote serves to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations.
  - (ii) Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.
  - (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.
  - (iv) Operating Budget Carry Forward Vote – This Vote supplements other appropriations for the operating budget carry forward from the previous fiscal year.
  - (v) Paylist Requirements Vote – This Vote supplements other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the public service including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from the Compensation Adjustments Vote.

## Introduction to Part II

### Presentation by Ministry, Department and Agency

The activities for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act*, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all organizations comprising that ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year-over-year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

Although the Main Estimates presentation remains virtually unchanged, the new Expenditure Management Information System (EMIS) which is used to capture data electronically utilizes the Generally Accepted Accounting Principles (GAAP). As a result, the detail in some tables may not add to the totals due to rounding.

In general, the individual organizational presentation is made up of four sections, as explained below. Where a section is not appropriate, it does not appear in the presentation.

#### *Strategic Outcome*

This section provides a statement of the strategic outcome.

#### *Program Activity Description*

This section serves to explain the program activities by describing how they contribute to the achievement of the strategic outcome(s).

#### *The Program by Activities Table*

This table shows the total financial resources proposed by program activity. The amounts of the Voted and Statutory authorities are combined and distributed across each program activity. Expenditures for each activity are presented under the headings of Operating; Capital; Grants; Contributions and other transfer payments; and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with revolving funds are also included in this table.

Receipts credited to general non-tax revenue and services received without charge by other government departments are shown in the **Report on Plans and Priorities**.

## Introduction to Part II

### *Transfer Payments*

This table provides additional detail on the transfer payments. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
- iv) Grants and their total values have a legislative character and specific descriptions that govern their use.

### *Revolving Funds*

A revolving fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

## Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

### *Strategic Outcome*

This section describes the strategic outcomes of the Crown corporation.

### *Program Activity Descriptions*

This section outlines the major activities for which funding through appropriations is requested.



## Introduction to Part II

### *Program by Activities table*

This table provides details of financial requirements to be met through appropriations. The presentation separates and identifies:

- i) budgetary and non-budgetary funding according to the major activities of the corporation;
- ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
- iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

### Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases to standard object expenditure categories. Standard objects are the highest level of expenditure classification used for Parliamentary and executive purposes, and are reported in the Main and Supplementary Estimates and the Public Accounts. The standard objects of expenditure are as follows:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Information is also provided on revenues credited to the Vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote (as reflected in the Vote wording). These amounts offset planned expenditures shown in standard objects 1 through 12, which are shown on a gross basis.

A brief explanation of each standard object follows:

#### *1. Personnel*

- Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police.
- Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees (such as living, terminable, foreign service, isolated post, board and subsistence allowances, shift differential allowances for assistants, and other such allowances).

## Introduction to Part II

- Ministers' motor car allowances, and the expense allowances to Senators and Members of the House of Commons.
- The government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account).
- The Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account, and the Government's contribution to provincial and other medical and hospital insurance plans and supplementary personnel costs for various purposes.

### *2. Transportation and Communications*

- Traveling and transportation expenses of government employees, members of the Canadian Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status, judges' traveling expenses, and traveling expenses and allowances payable to Senators and Members of the House of Commons.
- Transportation of persons by contract and chartered facilities or by other means (including traveling expenses of persons engaged in field survey work, inspections and investigations), and traveling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.
- Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.
- Expenditures relating to the transportation of goods other than initial delivery cost on a purchase (which is included in the standard object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.
- All costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

### *3. Information*

- Advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.
- Publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.
- Public relations and public affairs services for attitude and service assessment surveys, sales promotion, marketing, export marketing, public relations and publicity, opinion polls, and contracts to organize and operate focus groups and media monitoring services. It also includes services for speech writing, press releases, briefing, press conferences and special events.

## Introduction to Part II

### 4. *Professional and Special Services*

- Provision for all professional services performed by individuals or organizations such as payments (in the nature of fees, commissions, etc.) for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.
- Payments for hospital treatment, care of veterans and welfare services, payments for the provision of informatics services, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Canada School of Public Service for training.
- Payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to the Department of Public Works and Government Services for contract administration.

### 5. *Rentals*

- Rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services.
- Hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment, and rental of telecommunication and office equipment including computers.

Storage and warehousing services is, however, in standard object 4 even though it involves the rental of space.

### 6. *Purchased Repair and Maintenance*

- The repair and upkeep under contract of the durable physical assets provided for in standard object 8 for Acquisition of Land, Buildings, and Works and of equipment provided for in standard object 9 for Acquisition of Machinery and Equipment.
- Payments to the Department of Public Works and Government Services for tenant services.
- Materials, supplies and other charges for repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

### 7. *Utilities, Materials and Supplies*

- The provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.
- The provision for materials and supplies required for normal operation and maintenance of government services such as:
  - gasoline and oil purchased in bulk; fuel for ships, planes, transport and heating
  - feed for livestock
  - food and other supplies for ships and other establishments
  - livestock purchased for ultimate consumption or resale
  - seed for farming operations
  - books and other publications purchased for outside distribution
  - uniforms and kits
  - photographs, maps and charts purchased for administrative and operational purposes
  - laboratory and scientific supplies, including samples for testing
  - drafting, blueprinting and artists' supplies; supplies for surveys and investigations;

## Introduction to Part II

- chemicals
- hospital, surgical and medical supplies
- works of art for exhibits, and historical material for galleries, museums and archives
- char service supplies
- coal and wood
- electrical supplies
- repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

### 8. *Acquisition of Land, Buildings, and Works*

- All expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets.
- Improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment.
- All reconstruction of such types of physical assets and such projects performed under contract or agreement.
- The purchase of land.

Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full-or part-time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant standard objects (standard object 1 to 9).

### 9. *Acquisition of Machinery and Equipment*

- Expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, electronic data processing and electronic or other office equipment.
- Microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment.
- Motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

### 10. *Transfer Payments*

- Grants, contributions, subsidies and all other transfer payments made by government.
- Major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances.
- Subsidies and payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the Canada Health and Social Transfers and for official languages.
- Payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims.
- Payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance.
- Subsidies and capital assistance to industry; research grants and other assistance towards research carried on by nongovernmental organizations; scholarships.
- Sustaining grants to many national and international non-profit organizations.



## Introduction to Part II

- Contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this standard object category are identified in the Estimates as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose through the approval of the Supply bill which specifies "The grants listed in the Estimates"; the latter are conditional and subject to audit and are not so restricted. Grants and their total values have a legislative character and specific descriptions that govern their use. Grants are also presented in Part III of the Estimates by Program Activity for information purposes.

### 11. *Public Debt Charges*

- Interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds.
- The cost of issuing new loans, amortization of bond discount, premiums and commissions.
- The cost of servicing and administering the Public Debt.

### 12. *Other Subsidies and Payments*

- Payments to Crown corporations that include those made to provide for operating deficits as well as other transfers paid to Crown corporations.
- Payments to certain non-budgetary accounts (such as the government contributions to agricultural commodities stabilization accounts, as well as benefits under the *Veterans Land Act*), as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries".

Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

### *Expenditures internal to the government*

Expenditures from internal sources include payments for the costs of goods and services provided by other departments or within a department or by revolving funds.

### *Revenues Credited to the Vote*

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include:

- rentals received on government-owned buildings and equipment;
- receipts from the provision of police services to other levels of government;
- receipts of revolving funds as a result of transactions with parties outside the government; and
- recoveries of costs from provincial governments and other national governments.

Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

## Summary Tables

There are four government-wide summary tables.

- (1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of Standard Objects can be found in the Introduction to Part II section.
- (3) *Items for inclusion in the Proposed Schedule to the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a department or agency, for which a financial requirement has been identified.

## General Summary

Section	Department or Agency	2008–2009 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
2	Agriculture and Agri-Food			
	Department	941,776	1,627,801	2,569,578
	Canadian Dairy Commission	3,672	.....	3,672
	Canadian Food Inspection Agency	506,588	68,975	575,563
	Canadian Grain Commission	4,756	457	5,213
3	Atlantic Canada Opportunities Agency			
	Department	320,208	8,017	328,225
	Enterprise Cape Breton Corporation	8,650	.....	8,650
4	Canada Revenue Agency	2,933,062	804,299	3,737,361
5	Canadian Heritage			
	Department	1,361,021	30,278	1,391,299
	Canada Council for the Arts	180,526	.....	180,526
	Canadian Broadcasting Corporation	1,115,424	.....	1,115,424
	Canadian Museum of Civilization	61,429	.....	61,429
	Canadian Museum of Nature	59,176	.....	59,176
	Canadian Radio-television and Telecommunications Commission	.....	5,466	5,466
	Library and Archives of Canada	145,749	11,853	157,602
	National Arts Centre Corporation	49,553	.....	49,553
	National Battlefields Commission	8,009	1,974	9,983
	National Film Board	65,042	.....	65,042
	National Gallery of Canada	53,268	.....	53,268
	National Museum of Science and Technology	31,028	.....	31,028
	Public Service Commission	84,955	11,673	96,628
	Public Service Labour Relations Board	5,996	760	6,756
	Public Service Staffing Tribunal	4,481	487	4,968
	Registry of the Public Servants Disclosure Protection Tribunal	1,644	189	1,833
	Status of Women — Office of the Co-ordinator	23,749	1,012	24,761
	Telefilm Canada	107,172	.....	107,172
6	Citizenship and Immigration			
	Department	1,280,805	38,697	1,319,502
	Immigration and Refugee Board of Canada	100,540	12,837	113,377

Non-Budgetary (loans, investments and advances)			Total	2007–2008 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>2,569,578</b>	2,434,321	135,257	5.6
.....	.....	.....	<b>3,672</b>	3,595	77	2.1
.....	.....	.....	<b>575,563</b>	587,351	(11,788)	(2.0)
.....	.....	.....	<b>5,213</b>	34,732	(29,519)	(85.0)
.....	.....	.....	<b>328,225</b>	366,329	(38,104)	(10.4)
.....	.....	.....	<b>8,650</b>	8,650	.....	0.0
.....	.....	.....	<b>3,737,361</b>	3,379,924	357,438	10.6
.....	.....	.....	<b>1,391,299</b>	1,363,015	28,285	2.1
.....	.....	.....	<b>180,526</b>	181,321	(795)	(0.4)
.....	.....	.....	<b>1,115,424</b>	1,043,953	71,471	6.8
.....	.....	.....	<b>61,429</b>	61,136	293	0.5
.....	.....	.....	<b>59,176</b>	84,221	(25,045)	(29.7)
.....	.....	.....	<b>5,466</b>	5,732	(266)	(4.6)
.....	.....	.....	<b>157,602</b>	119,303	38,299	32.1
.....	.....	.....	<b>49,553</b>	35,216	14,337	40.7
.....	.....	.....	<b>9,983</b>	13,241	(3,258)	(24.6)
.....	.....	.....	<b>65,042</b>	67,118	(2,076)	(3.1)
.....	.....	.....	<b>53,268</b>	46,752	6,516	13.9
.....	.....	.....	<b>31,028</b>	25,835	5,193	20.1
.....	.....	.....	<b>96,628</b>	103,206	(6,578)	(6.4)
.....	.....	.....	<b>6,756</b>	11,405	(4,649)	(40.8)
.....	.....	.....	<b>4,968</b>	4,960	8	0.2
.....	.....	.....	<b>1,833</b>	.....	1,833	0.0
.....	.....	.....	<b>24,761</b>	19,889	4,872	24.5
.....	.....	.....	<b>107,172</b>	104,649	2,523	2.4
.....	.....	.....	<b>1,319,502</b>	1,187,331	132,172	11.1
.....	.....	.....	<b>113,377</b>	113,612	(235)	(0.2)



## General Summary

Section	Department or Agency	2008–2009 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
7	Economic Development Agency of Canada for the Regions of Quebec	282,063	5,324	287,387
8	Environment			
	Department	873,802	83,724	957,526
	Canadian Environmental Assessment Agency	31,514	2,942	34,456
	National Round Table on the Environment and the Economy	4,723	431	5,154
	Parks Canada Agency	455,525	155,019	610,544
9	Finance			
	Department	464,593	79,487,949	79,952,542
	Auditor General	72,239	9,620	81,859
	Canadian International Trade Tribunal	8,984	1,168	10,152
	Financial Transactions and Reports Analysis Centre of Canada	49,391	4,235	53,626
	Office of the Superintendent of Financial Institutions	853	.....	853
10	Fisheries and Oceans	1,563,361	118,631	1,681,992
11	Foreign Affairs and International Trade			
	Department	2,028,322	83,003	2,111,325
	Canadian Commercial Corporation	15,185	.....	15,185
	Canadian International Development Agency	2,778,126	283,721	3,061,847
	International Development Research Centre	149,995	.....	149,995
	International Joint Commission	7,925	548	8,473
	NAFTA Secretariat – Canadian Section	2,814	190	3,004
12	Governor General	16,455	2,525	18,980
13	Health			
	Department	3,079,710	111,025	3,190,735
	Assisted Human Reproduction Agency of Canada	11,783	635	12,418
	Canadian Institutes of Health Research	924,141	4,428	928,569
	Hazardous Materials Information Review Commission	3,097	468	3,565
	Patented Medicine Prices Review Board	5,211	631	5,842
	Public Health Agency of Canada	560,096	30,434	590,530

Non-Budgetary (loans, investments and advances)			Total	2007–2008 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>287,387</b>	394,700	(107,313)	(27.2)
.....	.....	.....	<b>957,526</b>	841,954	115,573	13.7
.....	.....	.....	<b>34,456</b>	16,540	17,916	108.3
.....	.....	.....	<b>5,154</b>	5,156	(2)	(0.0)
.....	.....	.....	<b>610,544</b>	599,328	11,216	1.9
.....	3,075	3,075	<b>79,955,617</b>	75,816,681	4,138,937	5.5
.....	.....	.....	<b>81,859</b>	80,589	1,270	1.6
.....	.....	.....	<b>10,152</b>	10,682	(530)	(5.0)
.....	.....	.....	<b>53,626</b>	44,893	8,733	19.4
.....	.....	.....	<b>853</b>	784	69	8.8
.....	.....	.....	<b>1,681,992</b>	1,538,589	143,404	9.3
.....	88,200	88,200	<b>2,199,525</b>	2,681,226	(481,701)	(18.0)
.....	.....	.....	<b>15,185</b>	16,182	(997)	(6.2)
.....	8,004	8,004	<b>3,069,851</b>	3,049,186	20,666	0.7
.....	.....	.....	<b>149,995</b>	137,441	12,554	9.1
.....	.....	.....	<b>8,473</b>	5,784	2,689	46.5
.....	.....	.....	<b>3,004</b>	3,001	3	0.1
.....	.....	.....	<b>18,980</b>	19,054	(74)	(0.4)
.....	.....	.....	<b>3,190,735</b>	3,028,263	162,472	5.4
.....	.....	.....	<b>12,418</b>	13,476	(1,058)	(7.8)
.....	.....	.....	<b>928,569</b>	869,521	59,048	6.8
.....	.....	.....	<b>3,565</b>	3,506	59	1.7
.....	.....	.....	<b>5,842</b>	11,475	(5,633)	(49.1)
.....	.....	.....	<b>590,530</b>	658,342	(67,812)	(10.3)

## General Summary

Section	Department or Agency	2008–2009 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
14	Human Resources and Skills Development			
	Department	2,281,453	37,459,737	39,741,189
	Canada Industrial Relations Board	11,018	1,490	12,508
	Canada Mortgage and Housing Corporation	2,293,949	.....	2,293,949
	Canadian Artists and Producers Professional Relations Tribunal	1,806	167	1,973
	Canadian Centre for Occupational Health and Safety	3,682	1,031	4,713
15	Indian Affairs and Northern Development			
	Department	6,057,351	149,622	6,206,973
	Canadian Polar Commission	919	71	990
	First Nations Statistical Institute	4,300	.....	4,300
	Indian Specific Claims Commission	3,867	362	4,229
	Office of Indian Residential Schools Resolution of Canada	285,726	8,969	294,695
16	Industry			
	Department	809,771	162,771	972,542
	Canadian Space Agency	357,654	10,563	368,217
	Canadian Tourism Commission	82,646	.....	82,646
	Competition Tribunal	1,546	153	1,699
	Copyright Board	2,317	289	2,606
	National Research Council of Canada	568,803	129,475	698,278
	Natural Sciences and Engineering Research Council	954,076	4,129	958,205
	Social Sciences and Humanities Research Council	643,345	2,342	645,687
	Standards Council of Canada	7,129	.....	7,129
	Statistics Canada	398,872	63,870	462,742

Non-Budgetary			Total	2007-2008	Difference	% Change
(loans, investments and advances)				Main Estimates		
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	906,297	906,297	40,647,486	40,460,991	186,495	0.5
.....	.....	.....	12,508	12,437	71	0.6
.....	(210,200)	(210,200)	2,083,749	1,726,951	356,798	20.7
.....	.....	.....	1,973	1,940	33	1.7
.....	.....	.....	4,713	4,628	85	1.8
60,503	.....	60,503	6,267,476	6,306,670	(39,194)	(0.6)
.....	.....	.....	990	984	6	0.6
.....	.....	.....	4,300	4,888	(588)	(12.0)
.....	.....	.....	4,229	6,733	(2,504)	(37.2)
.....	.....	.....	294,695	596,693	(301,998)	(50.6)
800	.....	800	973,342	996,140	(22,797)	(2.3)
.....	.....	.....	368,217	368,182	35	0.0
.....	.....	.....	82,646	76,577	6,069	7.9
.....	.....	.....	1,699	1,696	3	0.2
.....	.....	.....	2,606	2,597	9	0.3
.....	.....	.....	698,278	672,539	25,739	3.8
.....	.....	.....	958,205	899,551	58,654	6.5
.....	.....	.....	645,687	619,260	26,427	4.3
.....	.....	.....	7,129	7,129	.....	0.0
.....	.....	.....	462,742	454,113	8,629	1.9



## General Summary

Section	Department or Agency	2008–2009 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
17	Justice			
	Department	632,895	63,357	696,252
	Canadian Human Rights Commission	18,387	2,221	20,608
	Canadian Human Rights Tribunal	3,992	384	4,376
	Commissioner for Federal Judicial Affairs	9,366	398,795	408,161
	Courts Administration Service	51,645	6,194	57,839
	Office of the Director of Public Prosecutions	124,067	14,630	138,697
	Offices of the Information and Privacy Commissioners of Canada	22,631	2,861	25,492
	Supreme Court of Canada	21,673	7,407	29,080
18	National Defence			
	Department	17,068,721	1,225,036	18,293,756
	Canadian Forces Grievance Board	5,864	572	6,436
	Military Police Complaints Commission	3,150	281	3,431
19	Natural Resources			
	Department	1,200,772	1,142,101	2,342,873
	Atomic Energy of Canada Limited	152,273	.....	152,273
	Canadian Nuclear Safety Commission	80,140	10,040	90,180
	Cape Breton Development Corporation	66,239	.....	66,239
	National Energy Board	41,001	5,167	46,168
	Northern Pipeline Agency	244	21	265
20	Parliament			
	The Senate	58,467	31,765	90,232
	House of Commons	277,094	147,958	425,052
	Library of Parliament	34,971	4,721	39,692
	Office of the Conflict of Interest and Ethics Commissioner	6,338	790	7,128
	Senate Ethics Officer	689	102	791

Non-Budgetary (loans, investments and advances)			Total	2007-2008 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>696,252</b>	595,672	100,581	16.9
.....	.....	.....	<b>20,608</b>	21,112	(504)	(2.4)
.....	.....	.....	<b>4,376</b>	4,334	42	1.0
.....	.....	.....	<b>408,161</b>	400,274	7,887	2.0
.....	.....	.....	<b>57,839</b>	57,728	111	0.2
.....	.....	.....	<b>138,697</b>	98,526	40,171	40.8
.....	.....	.....	<b>25,492</b>	26,006	(514)	(2.0)
.....	.....	.....	<b>29,080</b>	31,806	(2,726)	(8.6)
.....	.....	.....	<b>18,293,756</b>	16,881,605	1,412,152	8.4
.....	.....	.....	<b>6,436</b>	6,429	7	0.1
.....	.....	.....	<b>3,431</b>	3,434	(3)	(0.1)
.....	.....	.....	<b>2,342,873</b>	2,145,121	197,753	9.2
.....	.....	.....	<b>152,273</b>	103,749	48,524	46.8
.....	.....	.....	<b>90,180</b>	94,485	(4,305)	(4.6)
.....	.....	.....	<b>66,239</b>	69,511	(3,272)	(4.7)
.....	.....	.....	<b>46,168</b>	38,129	8,039	21.1
.....	.....	.....	<b>265</b>	266	(1)	(0.4)
.....	.....	.....	<b>90,232</b>	87,030	3,202	3.7
.....	.....	.....	<b>425,052</b>	410,531	14,521	3.5
.....	.....	.....	<b>39,692</b>	36,687	3,005	8.2
.....	.....	.....	<b>7,128</b>	5,140	1,988	38.7
.....	.....	.....	<b>791</b>	954	(163)	(17.1)

## General Summary

Section	Department or Agency	2008–2009 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
21	Privy Council			
	Department	110,568	12,658	123,226
	Canadian Intergovernmental Conference Secretariat	6,075	439	6,514
	Canadian Transportation Accident Investigation and Safety Board	25,589	3,394	28,983
	Chief Electoral Officer	22,062	88,439	110,501
	Office of the Commissioner of Official Languages	17,764	2,142	19,906
	Public Appointments Commission Secretariat	945	122	1,067
	Security Intelligence Review Committee	2,637	284	2,921
22	Public Safety and Emergency Preparedness			
	Department	402,903	12,079	414,983
	Canada Border Services Agency	1,351,510	143,632	1,495,142
	Canadian Security Intelligence Service	409,348	40,376	449,724
	Correctional Service	1,980,669	193,526	2,174,195
	National Parole Board	40,800	5,111	45,911
	Office of the Correctional Investigator	3,341	452	3,793
	Royal Canadian Mounted Police	2,258,077	418,082	2,676,159
	Royal Canadian Mounted Police External Review Committee	1,333	152	1,485
	Royal Canadian Mounted Police Public Complaints Commission	7,934	742	8,676
23	Public Works and Government Services	2,266,739	76,321	2,343,060

Non-Budgetary			Total	2007–2008 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	123,226	127,303	(4,077)	(3.2)
.....	.....	.....	6,514	6,516	(2)	(0.0)
.....	.....	.....	28,983	28,972	11	0.0
.....	.....	.....	110,501	104,422	6,078	5.8
.....	.....	.....	19,906	19,214	692	3.6
.....	.....	.....	1,067	1,074	(7)	(0.7)
.....	.....	.....	2,921	2,916	5	0.2
.....	.....	.....	414,983	428,050	(13,067)	(3.0)
.....	.....	.....	1,495,142	1,440,365	54,777	3.8
.....	.....	.....	449,724	346,475	103,249	29.8
.....	.....	.....	2,174,195	1,870,033	304,162	16.3
.....	.....	.....	45,911	43,199	2,712	6.3
.....	.....	.....	3,793	3,132	661	21.1
.....	.....	.....	2,676,159	2,368,421	307,738	13.0
.....	.....	.....	1,485	1,192	293	24.6
.....	.....	.....	8,676	5,622	3,054	54.3
.....	.....	.....	2,343,060	2,533,687	(190,626)	(7.5)



## General Summary

Section	Department or Agency	2008–2009 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
24	Transport			
	Department	865,196	167,138	1,032,334
	Canada Post Corporation	97,210	.....	97,210
	Canadian Air Transport Security Authority	277,754	.....	277,754
	Canadian Transportation Agency	22,803	3,291	26,094
	Federal Bridge Corporation Limited	10,204	.....	10,204
	Marine Atlantic Inc.	106,354	.....	106,354
	National Capital Commission	94,247	.....	94,247
	Office of Infrastructure of Canada	2,452,308	3,229	2,455,537
	Old Port of Montreal Corporation Inc.	19,900	.....	19,900
	The Jacques Cartier and Champlain Bridges Incorporated	87,808	.....	87,808
	Transportation Appeal Tribunal of Canada	1,213	121	1,334
	VIA Rail Canada Inc.	335,560	.....	335,560
25	Treasury Board			
	Secretariat	4,483,378	20,568	4,503,946
	Canada School of Public Service	58,529	38,072	96,601
	Office of the Public Sector Integrity Commissioner	6,033	520	6,553
	Office of the Registrar of Lobbyists	4,097	416	4,513
	Public Service Human Resources Management Agency of Canada	64,570	8,364	72,934
26	Veterans Affairs	3,356,707	40,969	3,397,676
27	Western Economic Diversification	264,024	5,322	269,346
<b>Total departments and agencies</b>		<b>79,015,224</b>	<b>125,356,838</b>	<b>204,372,062</b>
Consolidated specified purpose accounts		.....	16,238,575	16,238,575
<b>2008–2009 Total Main Estimates</b>		<b>79,015,224</b>	<b>141,595,413</b>	<b>220,610,637</b>

Note: Some amounts in the budgetary column "Under previous authorities (statutory)" do not agree with the "Statutory Items in Main Estimates" table due to rounding.

Non-Budgetary (loans, investments and advances)			Total	2007–2008 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>1,032,334</b>	859,027	173,308	20.2
.....	.....	.....	<b>97,210</b>	122,210	(25,000)	(20.5)
.....	.....	.....	<b>277,754</b>	455,304	(177,550)	(39.0)
.....	.....	.....	<b>26,094</b>	26,055	39	0.1
.....	.....	.....	<b>10,204</b>	10,450	(246)	(2.4)
.....	.....	.....	<b>106,354</b>	80,980	25,374	31.3
.....	.....	.....	<b>94,247</b>	94,161	86	0.1
.....	.....	.....	<b>2,455,537</b>	2,017,697	437,840	21.7
.....	.....	.....	<b>19,900</b>	18,800	1,100	5.8
.....	.....	.....	<b>87,808</b>	65,839	21,969	33.4
.....	.....	.....	<b>1,334</b>	1,333	1	0.1
.....	.....	.....	<b>335,560</b>	169,001	166,559	98.6
.....	.....	.....	<b>4,503,946</b>	3,000,147	1,503,800	50.1
.....	.....	.....	<b>96,601</b>	86,590	10,011	11.6
.....	.....	.....	<b>6,553</b>	.....	6,553	0.0
.....	.....	.....	<b>4,513</b>	3,363	1,150	34.2
.....	.....	.....	<b>72,934</b>	69,060	3,874	5.6
.....	.....	.....	<b>3,397,676</b>	3,375,650	22,027	0.7
.....	.....	.....	<b>269,346</b>	253,210	16,136	6.4
<b>61,303</b>	<b>795,376</b>	<b>856,679</b>	<b>205,228,741</b>	195,631,841	9,596,901	4.9
.....	.....	.....	<b>16,238,575</b>	16,058,500	180,075	1.1
<b>61,303</b>	<b>795,376</b>	<b>856,679</b>	<b>221,467,316</b>	211,690,341	9,776,976	4.6

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food Department	470,190	27,055	7,121	91,768	4,974
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	453,045	37,230	2,676	62,746	3,003
Canadian Grain Commission	37,840	2,470	130	1,003	2,501
Atlantic Canada Opportunities Agency Department	53,829	8,680	2,337	20,208	2,012
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Revenue Agency	2,690,116	208,600	6,100	332,600	258,418
Canadian Heritage Department	190,907	19,470	12,487	49,224	2,740
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	36,699	1,956	1,476	4,491	295
Library and Archives of Canada	79,583	7,460	2,633	29,784	3,811
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	2,513	165	185	700	90
National Film Board	36,314	3,800	3,800	13,673	9,900
National Gallery of Canada	.....	.....	.....	.....	.....
National Museum of Science and Technology	.....	.....	.....	.....	.....
Public Service Commission	78,375	4,011	907	11,811	410
Public Service Labour Relations Board	5,101	314	83	712	149
Public Service Staffing Tribunal	3,268	330	50	770	210
Registry of the Public Servants Disclosure Protection Tribunal	1,269	55	25	410	20
Status of Women — Office of the Co-ordinator	6,793	337	174	787	36
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration Department	258,981	23,740	3,557	115,663	6,293
Immigration and Refugee Board of Canada	86,185	5,378	248	16,724	1,074
Economic Development Agency of Canada for the Regions of Quebec	35,748	2,400	950	7,350	1,000
Environment Department	561,711	59,506	6,890	101,133	24,926
Canadian Environmental Assessment Agency	19,750	5,244	666	9,562	1,695
National Round Table on the Environment and the Economy	2,764	400	235	1,200	425
Parks Canada Agency	295,558	32,000	11,600	112,009	17,400

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
16,566	31,969	4,666	27,444	1,937,482	.....	10,781	60,439	2,569,578
.....	.....	.....	.....	.....	.....	3,672	.....	3,672
11,905	20,158	291	36,939	1,954	.....	616	55,000	575,563
324	504	.....	706	.....	.....	1,000	41,265	5,213
507	935	.....	1,172	238,346	.....	199	.....	328,225
.....	.....	.....	.....	.....	.....	8,650	.....	8,650
101,800	44,600	.....	113,421	222,000	.....	26,316	266,610	3,737,361
3,794	6,496	.....	15,164	1,089,647	.....	5,575	4,205	1,391,299
.....	.....	.....	.....	.....	.....	180,526	.....	180,526
.....	.....	.....	.....	.....	.....	1,115,424	.....	1,115,424
.....	.....	.....	.....	.....	.....	61,429	.....	61,429
.....	.....	.....	.....	.....	.....	59,176	.....	59,176
399	401	.....	147	.....	.....	2	40,400	5,466
12,234	9,190	.....	11,711	1,746	.....	.....	550	157,602
.....	.....	.....	.....	.....	.....	49,553	.....	49,553
535	1,261	858	.....	.....	.....	3,676	.....	9,983
1,900	900	.....	2,800	250	.....	.....	8,295	65,042
.....	.....	.....	.....	.....	.....	53,268	.....	53,268
.....	.....	.....	.....	.....	.....	31,028	.....	31,028
1,550	865	.....	3,376	.....	.....	9,323	14,000	96,628
50	115	.....	232	.....	.....	.....	.....	6,756
30	80	.....	150	.....	.....	80	.....	4,968
10	25	.....	17	.....	.....	2	.....	1,833
63	34	.....	287	16,250	.....	.....	.....	24,761
.....	.....	.....	.....	.....	.....	107,172	.....	107,172
5,961	5,912	.....	14,747	884,648	.....	.....	.....	1,319,502
1,375	765	.....	1,628	.....	.....	.....	.....	113,377
130	400	.....	1,450	237,959	.....	.....	.....	287,387
14,570	29,487	1,724	41,812	165,065	.....	18,778	68,076	957,526
22	571	.....	682	4,265	.....	.....	8,001	34,456
45	35	.....	50	.....	.....	.....	.....	5,154
35,300	40,600	18,000	29,000	7,077	.....	12,000	.....	610,544



## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Finance					
Department	80,048	4,700	2,300	8,700	600
Auditor General	64,589	5,291	877	8,508	286
Canadian International Trade Tribunal	7,843	323	69	1,178	46
Financial Transactions and Reports Analysis Centre of Canada	28,435	2,701	614	3,371	2,914
Office of the Superintendent of Financial Institutions	65,734	5,334	1,096	6,483	4,618
Fisheries and Oceans	796,095	71,871	5,529	182,443	27,643
Foreign Affairs and International Trade					
Department	917,434	215,829	6,045	160,195	155,178
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Canadian International Development Agency	173,192	17,479	464	48,030	2,939
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	3,682	1,013	316	2,796	350
NAFTA Secretariat -- Canadian Section	1,280	125	12	1,417	48
Governor General	13,480	1,574	406	1,421	127
Health					
Department	745,026	180,501	22,638	405,426	15,088
Assisted Human Reproduction Agency of Canada	4,116	679	175	6,065	347
Canadian Institutes of Health Research	29,724	6,842	1,712	6,950	355
Hazardous Materials Information Review Commission	3,145	55	8	265	8
Patented Medicine Prices Review Board	4,239	323	175	797	37
Public Health Agency of Canada	204,339	30,727	11,454	93,452	5,818
Human Resources and Skills Development					
Department	1,665,553	138,865	33,648	469,683	202,921
Canada Industrial Relations Board	10,002	930	12	500	175
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canadian Artists and Producers Professional Relations Tribunal	1,122	140	125	479	7
Canadian Centre for Occupational Health and Safety	6,925	253	310	1,039	23
Indian Affairs and Northern Development					
Department	351,613	39,411	5,249	238,902	10,076
Canadian Polar Commission	474	165	50	151	105
First Nations Statistical Institute	.....	.....	.....	.....	.....
Indian Specific Claims Commission	2,429	350	150	703	522
Office of Indian Residential Schools Resolution of Canada	60,221	7,684	452	52,722	452

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
731	147,900	.....	3,700	46,020,763	33,683,000	500	400	79,952,542
638	744	.....	386	.....	.....	540	.....	81,859
231	254	.....	208	.....	.....	.....	.....	10,152
3,474	2,644	3,300	4,373	1,800	.....	.....	.....	53,626
3,004	1,200	.....	6,233	.....	.....	.....	92,849	853
160,328	88,457	84,062	208,575	90,461	.....	16,586	50,058	1,681,992
34,459	66,619	.....	146,393	682,381	.....	34,315	307,523	2,111,325
.....	.....	.....	.....	.....	.....	15,185	.....	15,185
2,862	1,315	.....	3,712	2,811,313	.....	541	.....	3,061,847
.....	.....	.....	.....	.....	.....	149,995	.....	149,995
50	100	.....	165	.....	.....	1	.....	8,473
5	39	.....	72	.....	.....	6	.....	3,004
127	1,117	.....	304	424	.....	.....	.....	18,980
45,884	425,224	7,883	50,995	1,358,089	.....	3,606	69,625	3,190,735
100	936	.....	.....	.....	.....	.....	.....	12,418
70	396	.....	913	881,250	.....	357	.....	928,569
4	42	.....	38	.....	.....	.....	.....	3,565
25	134	.....	82	.....	.....	30	.....	5,842
12,545	27,818	60	4,500	199,617	.....	250	50	590,530
39,007	12,150	.....	33,247	38,760,628	.....	2,822	1,617,334	39,741,189
400	150	.....	331	.....	.....	8	.....	12,508
.....	.....	.....	.....	.....	.....	2,293,949	.....	2,293,949
25	50	.....	25	.....	.....	.....	.....	1,973
117	146	.....	200	.....	.....	.....	4,300	4,713
10,497	12,338	22,739	23,000	5,430,028	.....	63,120	.....	6,206,973
5	30	.....	.....	10	.....	.....	.....	990
.....	.....	.....	.....	.....	.....	4,300	.....	4,300
25	50	.....	.....	.....	.....	.....	.....	4,229
452	2,412	.....	300	10,000	.....	160,000	.....	294,695

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
<b>Industry</b>					
Department	433,964	34,662	3,589	79,344	10,420
Canadian Space Agency	70,928	9,168	3,346	114,133	446
Canadian Tourism Commission	.....	.....	.....	.....	.....
Competition Tribunal	1,027	108	11	508	9
Copyright Board	1,941	170	85	240	70
National Research Council of Canada	308,724	23,004	5,815	57,817	3,400
Natural Sciences and Engineering Research Council	27,732	5,150	2,100	5,800	700
Social Sciences and Humanities Research Council	15,721	1,650	1,150	3,250	325
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	428,840	38,815	5,986	44,365	10,427
<b>Justice</b>					
Department	424,963	17,440	5,052	35,259	1,811
Canadian Human Rights Commission	14,912	1,194	177	3,315	223
Canadian Human Rights Tribunal	2,578	449	36	899	162
Commissioner for Federal Judicial Affairs	383,975	15,128	80	4,123	148
Courts Administration Service	41,600	3,329	227	8,688	471
Office of the Director of Public Prosecutions	98,232	8,500	1,224	32,498	2,930
Offices of the Information and Privacy					
Commissioners of Canada	19,211	1,036	294	3,075	78
Supreme Court of Canada	19,938	1,134	147	2,472	163
<b>National Defence</b>					
Department	8,168,595	832,562	42,398	2,510,501	319,261
Canadian Forces Grievance Board	3,840	213	39	1,375	706
Military Police Complaints Commission	1,883	100	40	1,000	175
<b>Natural Resources</b>					
Department	367,740	64,208	28,375	217,666	19,204
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	67,412	4,976	558	11,929	261
Cape Breton Development Corporation	.....	.....	.....	.....	.....
National Energy Board	34,694	3,364	378	5,125	524
Northern Pipeline Agency	140	40	2	63	12
<b>Parliament</b>					
The Senate	61,905	13,030	282	9,150	129
House of Commons	310,469	48,195	8,752	19,194	9,519
Library of Parliament	31,698	791	219	3,255	405
Office of the Conflict of Interest and Ethics					
Commissioner	5,303	126	40	1,512	26
Senate Ethics Officer	685	17	25	35	2

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
8,153	12,348	.....	16,630	572,037	.....	.....	198,605	972,542
2,349	4,827	1,516	112,322	46,431	.....	2,751	.....	368,217
.....	.....	.....	.....	.....	.....	82,646	.....	82,646
1	35	.....	.....	.....	.....	.....	.....	1,699
10	50	.....	40	.....	.....	.....	.....	2,606
14,032	88,051	.....	39,697	143,582	.....	14,156	.....	698,278
500	600	.....	2,197	913,426	.....	.....	.....	958,205
675	200	.....	674	622,042	.....	.....	.....	645,687
.....	.....	.....	.....	.....	.....	7,129	.....	7,129
19,481	13,875	.....	30,267	561	.....	125	130,000	462,742
3,169	5,064	2,932	9,488	367,522	.....	1,552	178,000	696,252
251	216	.....	320	.....	.....	.....	.....	20,608
36	36	.....	180	.....	.....	.....	.....	4,376
93	156	.....	170	.....	.....	4,563	275	408,161
926	1,916	.....	666	.....	.....	16	.....	57,839
323	3,948	.....	2,133	.....	.....	251	11,342	138,697
570	265	.....	463	500	.....	.....	.....	25,492
1,849	1,067	.....	1,256	.....	.....	1,054	.....	29,080
1,392,233	1,265,443	329,773	3,378,868	200,767	.....	254,941	401,586	18,293,756
72	45	.....	144	.....	.....	2	.....	6,436
5	198	.....	30	.....	.....	.....	.....	3,431
19,140	39,107	2,701	69,589	1,525,346	.....	16,290	26,493	2,342,873
.....	.....	.....	.....	.....	.....	152,273	.....	152,273
1,306	693	.....	1,984	845	.....	216	.....	90,180
.....	.....	.....	.....	.....	.....	66,239	.....	66,239
487	645	.....	839	.....	.....	112	.....	46,168
2	4	.....	.....	.....	.....	2	.....	265
1,363	1,342	.....	2,484	547	.....	.....	.....	90,232
7,672	12,269	.....	8,093	940	.....	822	873	425,052
251	3,322	.....	750	.....	.....	1	1,000	39,692
11	60	.....	50	.....	.....	.....	.....	7,128
10	7	.....	10	.....	.....	.....	.....	791



## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Privy Council					
Department	83,211	6,171	3,586	17,090	2,032
Canadian Intergovernmental Conference Secretariat	2,946	1,400	45	960	730
Canadian Transportation Accident Investigation and Safety Board	22,786	2,059	267	2,155	135
Chief Electoral Officer	31,103	5,986	9,944	23,988	3,390
Office of the Commissioner of Official Languages	14,386	797	455	3,003	114
Public Appointments Commission Secretariat	819	64	16	163	2
Security Intelligence Review Committee	1,902	257	66	517	13
Public Safety and Emergency Preparedness					
Department	80,659	9,292	4,781	14,832	13,771
Canada Border Services Agency	964,387	89,386	2,786	320,699	7,463
Canadian Security Intelligence Service	271,097	.....	.....	.....	.....
Correctional Service	1,333,919	60,618	1,431	344,132	10,913
National Parole Board	34,315	3,948	104	3,505	233
Office of the Correctional Investigator	3,033	340	10	308	5
Royal Canadian Mounted Police	2,654,272	220,867	4,290	329,879	80,564
Royal Canadian Mounted Police External Review Committee	1,020	35	50	213	5
Royal Canadian Mounted Police Public Complaints Commission	4,981	850	300	2,100	55
Public Works and Government Services	837,379	280,088	15,823	939,918	688,425
Transport					
Department	449,698	50,653	7,793	155,855	5,566
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Air Transport Security Authority	.....	.....	.....	.....	.....
Canadian Transportation Agency	22,097	952	158	1,596	275
Federal Bridge Corporation Limited	.....	.....	.....	.....	.....
Marine Atlantic Inc.	.....	.....	.....	.....	.....
National Capital Commission	.....	.....	.....	.....	.....
Office of Infrastructure of Canada	21,680	2,700	800	12,500	1,400
Old Port of Montreal Corporation Inc.	.....	.....	.....	.....	.....
The Jacques Cartier and Champlain Bridges Incorporated	.....	.....	.....	.....	.....
Transportation Appeal Tribunal of Canada	810	135	20	333	12
VIA Rail Canada Inc.	.....	.....	.....	.....	.....

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
2,982	1,776	.....	6,100	.....	.....	278	.....	123,226
110	120	.....	200	.....	.....	3	.....	6,514
572	508	.....	501	.....	.....	.....	.....	28,983
2,709	1,131	.....	2,482	29,768	.....	.....	.....	110,501
76	367	.....	551	.....	.....	157	.....	19,906
.....	3	.....	.....	.....	.....	.....	.....	1,067
5	40	.....	50	.....	.....	71	.....	2,921
3,186	1,638	.....	5,349	281,315	.....	159	.....	414,983
38,511	31,943	49,917	993	.....	.....	6,767	17,710	1,495,142
.....	.....	20,854	.....	.....	.....	157,773	.....	449,724
63,168	181,664	105,840	64,716	1,860	.....	89,684	83,750	2,174,195
2,028	484	.....	1,282	.....	.....	12	.....	45,911
5	40	.....	50	.....	.....	2	.....	3,793
95,249	113,811	61,598	377,038	111,297	.....	110,958	1,483,664	2,676,159
1	53	.....	108	.....	.....	.....	.....	1,485
50	190	.....	150	.....	.....	.....	.....	8,676
808,283	194,311	258,667	379,652	.....	.....	520,179	2,579,665	2,343,060
37,016	21,430	44,731	33,404	529,888	.....	41,900	345,600	1,032,334
.....	.....	.....	.....	.....	.....	97,210	.....	97,210
.....	.....	.....	.....	.....	.....	277,754	.....	277,754
215	256	.....	545	.....	.....	.....	.....	26,094
.....	.....	.....	.....	.....	.....	10,204	.....	10,204
.....	.....	.....	.....	.....	.....	106,354	.....	106,354
.....	.....	.....	.....	.....	.....	94,247	.....	94,247
350	479	.....	850	2,414,778	.....	.....	.....	2,455,537
.....	.....	.....	.....	.....	.....	19,900	.....	19,900
.....	.....	.....	.....	.....	.....	87,808	.....	87,808
3	.....	.....	21	.....	.....	.....	.....	1,334
.....	.....	.....	.....	.....	.....	335,560	.....	335,560

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Treasury Board					
Secretariat	2,795,035	4,109	1,197	38,538	728
Canada School of Public Service	53,567	4,287	736	29,797	2,497
Office of the Public Sector Integrity Commissioner	3,492	369	295	1,255	50
Office of the Registrar of Lobbyists	2,793	75	146	799	30
Public Service Human Resources Management Agency of Canada	56,158	1,533	421	11,398	319
Veterans Affairs	273,322	45,000	5,000	361,076	12,500
Western Economic Diversification	35,732	4,728	666	8,574	1,160
<b>Total, all departments and agencies</b>	<b>32,052,534</b>	<b>3,109,024</b>	<b>329,830</b>	<b>8,487,776</b>	<b>1,986,461</b>
Consolidated specified purpose accounts	(485,229)	.....	.....	.....	.....
<b>2008–2009 Total Main Estimates</b>	<b>31,567,305</b>	<b>3,109,024</b>	<b>329,830</b>	<b>8,487,776</b>	<b>1,986,461</b>
Less: Expenditures internal to the government	.....	107,638	9,867	805,000	225,481
Total expenditures with outside parties	31,567,305	3,001,386	319,963	7,682,776	1,760,980
<b>2007–2008 Total Main Estimates</b>	<b>29,651,243</b>	<b>2,774,071</b>	<b>278,935</b>	<b>8,119,589</b>	<b>1,842,311</b>

Note: Details may not add to totals due to rounding.

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
1,389	1,226	.....	4,372	520	.....	1,957,744	300,912	4,503,946
311	1,753	.....	3,174	375	.....	103	.....	96,601
221	271	.....	600	.....	.....	.....	.....	6,553
600	50	.....	20	.....	.....	.....	.....	4,513
1,198	386	.....	1,481	.....	.....	40	.....	72,934
13,000	250,000	22,862	8,000	2,353,916	.....	53,000	.....	3,397,676
162	1,525	.....	1,453	215,271	.....	75	.....	269,346
<b>3,070,503</b>	<b>3,248,812</b>	<b>1,044,974</b>	<b>5,363,173</b>	<b>111,386,987</b>	<b>33,683,000</b>	<b>9,077,441</b>	<b>8,468,455</b>	<b>204,372,061</b>
.....	.....	.....	.....	15,100,000	.....	.....	(1,623,804)	<b>16,238,575</b>
<b>3,070,503</b>	<b>3,248,812</b>	<b>1,044,974</b>	<b>5,363,173</b>	<b>126,486,987</b>	<b>33,683,000</b>	<b>9,077,441</b>	<b>6,844,651</b>	<b>220,610,636</b>
192,523	41,488	165,808	49,395	.....	.....	1,560,012	3,157,213	.....
2,877,980	3,207,324	879,166	5,313,778	.....	.....	7,517,429	3,687,438	<b>220,610,636</b>
2,730,911	2,924,695	1,338,319	4,834,064	118,168,822	34,697,000	9,036,303	6,085,369	<b>210,310,894</b>



## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program and the administration of the AgriStability program; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year . . . . .	530,761,000	
5	Agriculture and Agri-Food – Capital expenditures . . . . .	32,022,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions . . .	378,993,232	
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program . . . . .	1	
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program . . . . .	1	
			941,776,234
	CANADIAN DAIRY COMMISSION		
25	Canadian Dairy Commission – Program expenditures . . . . .		3,672,000
	CANADIAN FOOD INSPECTION AGENCY		
30	Canadian Food Inspection Agency – Operating expenditures and contributions . . . .	471,919,000	
35	Canadian Food Inspection Agency – Capital expenditures . . . . .	34,669,000	
			506,588,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD – <i>Concluded</i>		
	CANADIAN GRAIN COMMISSION		
40	Canadian Grain Commission – Program expenditures . . . . .		4,756,000
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
	DEPARTMENT		
1	Atlantic Canada Opportunities Agency – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	81,862,000	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions . . . . .	238,346,000	
			320,208,000
	ENTERPRISE CAPE BRETON CORPORATION		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i> . . . . .		8,650,000
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	272,193,000	

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Canadian Heritage – The grants listed in the Estimates and contributions . . . . .	1,088,827,600	1,361,020,600
	CANADA COUNCIL FOR THE ARTS		
10	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act . . . . .		180,526,000
	CANADIAN BROADCASTING CORPORATION		
15	Payments to the Canadian Broadcasting Corporation for operating expenditures . . .	1,020,405,000	1,115,424,000
20	Payments to the Canadian Broadcasting Corporation for working capital . . . . .	4,000,000	
25	Payments to the Canadian Broadcasting Corporation for capital expenditures . . . . .	91,019,000	
	CANADIAN MUSEUM OF CIVILIZATION		
30	Payments to the Canadian Museum of Civilization for operating and capital expenditures . . . . .		61,429,000
	CANADIAN MUSEUM OF NATURE		
35	Payments to the Canadian Museum of Nature for operating and capital expenditures . . . . .		59,176,000
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
40	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fee Regulations, 1995</i> , <i>Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board . . . . .		1

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	LIBRARY AND ARCHIVES OF CANADA		
45	Library and Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection . . . . .		145,749,000
	NATIONAL ARTS CENTRE CORPORATION		
50	Payments to the National Arts Centre Corporation . . . . .		49,553,000
	NATIONAL BATTLEFIELDS COMMISSION		
55	National Battlefields Commission – Program expenditures . . . . .		8,009,000
	NATIONAL FILM BOARD		
60	National Film Board – Program expenditures, the grants listed in the Estimates and contributions . . . . .		65,042,000
	NATIONAL GALLERY OF CANADA		
65	Payments to the National Gallery of Canada for operating and capital expenditures . .	45,268,000	
70	Payment to the National Gallery of Canada for the purchase of objects for the Collection . . . . .	8,000,000	
			53,268,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
75	Payments to the National Museum of Science and Technology for operating and capital expenditures . . . . .		31,028,000
	PUBLIC SERVICE COMMISSION		
80	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products . . . . .		84,955,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
85	Public Service Labour Relations Board – Program expenditures . . . . .		5,996,000
	PUBLIC SERVICE STAFFING TRIBUNAL		
90	Public Service Staffing Tribunal – Program expenditures . . . . .		4,481,000
	REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL		
95	Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures . . . . .		1,644,000
	STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR		
100	Status of Women – Office of the Co-ordinator – Operating expenditures . . . . .	7,499,000	
105	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates and contributions . . . . .	16,250,000	
			23,749,000
	TELEFILM CANADA		
110	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> . . . . .		107,172,000



## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	396,156,643	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions . .	884,648,355	1,280,804,998
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures . . . . .	.....	100,540,000
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	44,104,000	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions . . . . .	237,959,000	282,063,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .	665,201,000	
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property . . . . .	43,536,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Environment – The grants listed in the Estimates and contributions, contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services . . . . .	165,065,000	873,802,000
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency . . . . .		31,514,000
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
20	National Round Table on the Environment and the Economy – Program expenditures . . . . .		4,723,000
	FINANCE		
	DEPARTMENT		
1	Finance – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and authority to expend revenue received during the fiscal year . . . . .	89,793,000	
5	Finance – The grants listed in the Estimates and contributions . . . . .	374,800,000	
L10	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$318,280,000 to the International Development Association . . . . .	1	464,593,001

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Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE – <i>Concluded</i>		
	AUDITOR GENERAL		
15	Auditor General – Program expenditures . . . . .		72,239,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
20	Canadian International Trade Tribunal – Program expenditures . . . . .		8,984,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
25	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures . . . . .		49,391,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
30	Office of the Superintendent of Financial Institutions – Program expenditures . . . . .		853,000
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .	1,178,250,000	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels . . . . .	294,650,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	FISHERIES AND OCEANS – <i>Concluded</i>		
10	Fisheries and Oceans – The grants listed in the Estimates and contributions . . . . .	90,461,000	1,563,361,000
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	1,223,521,000	
5	Foreign Affairs and International Trade – Capital expenditures . . . . .	122,670,000	



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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, which may include: with respect to Canada's Global Partnership Program (under the <i>G8 Global Partnership</i> ), cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union; with respect to Canada's Counter-Terrorism Capacity Building Program, cash payments or the provision of goods, services, equipment and technology for the purpose of counter-terrorism assistance to states and government entities; and, with respect to the Global Peace and Security Program, Human Security Program, and Global Peace Operations Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; as well as the authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2007 . . . . .	682,131,000	2,028,322,000
	CANADIAN COMMERCIAL CORPORATION		
15	Payments to the Canadian Commercial Corporation . . . . .	.....	15,185,000

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
20	Canadian International Development Agency – Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition . . . . .	224,674,000	
25	Canadian International Development Agency – The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services . . . . .	2,553,452,000	
L30	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$215,032,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts . . . . .	1	2,778,126,001
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
35	Payments to the International Development Research Centre . . . . .		149,995,000
	INTERNATIONAL JOINT COMMISSION		
40	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement . . . . .		7,925,000

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	NAFTA SECRETARIAT -- CANADIAN SECTION		
45	NAFTA Secretariat – Canadian Section – Program expenditures . . . . .		2,814,000
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General . . . . .		16,455,000
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	1,661,621,000	
5	Health – Capital expenditures . . . . .	60,000,000	
10	Health – The grants listed in the Estimates and contributions . . . . .	1,358,089,000	
			3,079,710,000
	ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA		
15	Assisted Human Reproduction Agency of Canada – Program expenditures . . . . .		11,783,000

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Vote No.	Service	Amount (\$)	Total (\$)
	HEALTH – <i>Concluded</i>		
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
20	Canadian Institutes of Health Research – Operating expenditures . . . . .	42,891,000	
25	Canadian Institutes of Health Research – The grants listed in the Estimates . . . . .	881,250,000	924,141,000
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
30	Hazardous Materials Information Review Commission – Program expenditures . . . . .		3,097,000
	PATENTED MEDICINE PRICES REVIEW BOARD		
35	Patented Medicine Prices Review Board – Program expenditures . . . . .		5,211,000
	PUBLIC HEALTH AGENCY OF CANADA		
40	Public Health Agency of Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products . . . . .	360,479,000	
45	Public Health Agency of Canada – The grants listed in the Estimates and contributions . . . . .	199,617,000	560,096,000
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received in the fiscal year arising from the provision of Public Access Programs Sector services to offset related expenditures incurred in the fiscal year, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	606,106,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions . . . . .	1,675,346,543	2,281,452,543
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures . . . . .		11,018,000
	CANADA MORTGAGE AND HOUSING CORPORATION		
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i> . . . . .		2,293,949,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
20	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures . . . . .		1,806,000
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
25	Canadian Centre for Occupational Health and Safety – Program expenditures . . . . .		3,682,000



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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1	Indian Affairs and Northern Development – Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .	665,419,000	
5	Indian Affairs and Northern Development – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works . . .	22,739,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions . . . . .	5,314,881,000	
15	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service . . . .	27,600,000	
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures . . . . .	5,268,000	
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions .	21,444,000	
L30	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims . . . . .	25,903,000	
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process . . . . .	34,600,000	
			6,117,854,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	CANADIAN POLAR COMMISSION		
40	Canadian Polar Commission – Program expenditures and contributions . . . . .		919,000
	FIRST NATIONS STATISTICAL INSTITUTE		
45	Payments to the First Nations Statistical Institute for operating expenditures . . . . .		4,300,000
	INDIAN SPECIFIC CLAIMS COMMISSION		
50	Indian Specific Claims Commission – Program expenditures . . . . .		3,867,000
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
55	Office of Indian Residential Schools Resolution of Canada – Operating expenditures	275,726,000	
60	Office of Indian Residential Schools Resolution of Canada – Contributions . . . . .	10,000,000	
			285,726,000
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	332,903,000	
5	Industry – Capital expenditures . . . . .	12,596,000	
10	Industry – The grants listed in the Estimates and contributions . . . . .	464,272,000	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> . . . . .	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i> . . . . .	500,000	
			810,571,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Continued</i>		
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures . . . . .	193,110,000	
30	Canadian Space Agency – Capital expenditures . . . . .	118,113,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions . . . . .	46,431,000	
			357,654,000
	CANADIAN TOURISM COMMISSION		
40	Canadian Tourism Commission – Program expenditures . . . . .		82,646,000
	COMPETITION TRIBUNAL		
45	Competition Tribunal – Program expenditures . . . . .		1,546,000
	COPYRIGHT BOARD		
50	Copyright Board – Program expenditures . . . . .		2,317,000
	NATIONAL RESEARCH COUNCIL OF CANADA		
55	National Research Council of Canada – Operating expenditures . . . . .	385,524,000	
60	National Research Council of Canada – Capital expenditures . . . . .	39,697,000	
65	National Research Council of Canada – The grants listed in the Estimates and contributions . . . . .	143,582,000	
			568,803,000
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
70	Natural Sciences and Engineering Research Council – Operating expenditures . . . . .	40,650,000	
75	Natural Sciences and Engineering Research Council – The grants listed in the Estimates . . . . .	913,426,000	
			954,076,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
80	Social Sciences and Humanities Research Council – Operating expenditures . . . . .	21,303,000	
85	Social Sciences and Humanities Research Council – The grants listed in the Estimates . . . . .	622,042,000	
			643,345,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	STANDARDS COUNCIL OF CANADA		
90	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i> .....		7,129,000
	STATISTICS CANADA		
95	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year .....		398,872,000
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures, and, pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .		
5	Justice – The grants listed in the Estimates and contributions .....	265,373,000 367,522,000	632,895,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures .....		18,387,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures .....		3,992,000

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE – <i>Concluded</i>		
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services . . . . .	7,772,000	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating Expenditures . . . . .	1,594,000	9,366,000
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures . . . . .		51,645,000
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
35	Office of the Director of Public Prosecutions – Program expenditures, and, pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate . . . . .		124,067,000
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures . . . . .	6,733,000	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures . . . . .	15,898,000	22,631,000
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures . . . . .		21,673,000



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(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$28,688,336,560 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$11,218,030,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	13,519,620,000	
5	National Defence – Capital expenditures . . . . .	3,356,705,000	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes . . . . .	192,395,560	17,068,720,560
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures . . . . .	.....	5,864,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures . . . . .	.....	3,150,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products, and fees for research, consultation, testing, analysis, and administration services as part of the departmental operations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	762,876,000	
5	Natural Resources – The grants listed in the Estimates and contributions . . . . .	437,896,000	1,200,772,000
	ATOMIC ENERGY OF CANADA LIMITED		
10	Payments to Atomic Energy of Canada Limited for operating and capital expenditures . . . . .		152,273,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
15	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions . . . . .		80,140,000
	CAPE BRETON DEVELOPMENT CORPORATION		
20	Payments to the Cape Breton Development Corporation for operating and capital expenditures . . . . .		66,239,000
	NATIONAL ENERGY BOARD		
25	National Energy Board – Program expenditures . . . . .		41,001,000
	NORTHERN PIPELINE AGENCY		
30	Northern Pipeline Agency – Program expenditures . . . . .		244,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT		
	THE SENATE		
1	The Senate - Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate .....		58,467,000
	HOUSE OF COMMONS		
5	House of Commons – Operating expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons .....	269,001,055	
10	House of Commons – Capital expenditures .....	8,093,000	277,094,055
	LIBRARY OF PARLIAMENT		
15	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament .....		34,971,000
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
20	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures .....		6,338,000
	SENATE ETHICS OFFICER		
25	Senate Ethics Officer – Program expenditures .....		689,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year. ....		110,568,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures . . . . .		6,075,000
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures . . . . .		25,589,000
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures . . . . .		22,062,000
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
20	Office of the Commissioner of Official Languages – Program expenditures . . . . .		17,764,000
	PUBLIC APPOINTMENTS COMMISSION SECRETARIAT		
25	Public Appointments Commission Secretariat – Program expenditures . . . . .		945,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
30	Security Intelligence Review Committee – Program expenditures . . . . .		2,637,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS</b>		
	<b>DEPARTMENT</b>		
1	Public Safety and Emergency Preparedness – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .	121,588,000	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions . . . . .	281,315,144	402,903,144
	<b>CANADIAN SECURITY INTELLIGENCE SERVICE</b>		
20	Canadian Security Intelligence Service – Operating expenditures . . . . .	388,494,000	
25	Canadian Security Intelligence Service – Capital expenditures . . . . .	20,854,000	409,348,000
	<b>CORRECTIONAL SERVICE</b>		
30	Correctional Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions . . . . .	1,717,093,000	
35	Correctional Service – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies . . . . .	263,576,000	1,980,669,000



## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i>		
	NATIONAL PAROLE BOARD		
40	National Parole Board – Program expenditures . . . . .		40,800,000
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
45	Office of the Correctional Investigator – Program expenditures . . . . .		3,341,000
	ROYAL CANADIAN MOUNTED POLICE		
50	Royal Canadian Mounted Police – Operating expenditures and authority to expend revenue received during the fiscal year . . . . .	1,840,815,000	
55	Royal Canadian Mounted Police – Capital expenditures . . . . .	328,965,000	
60	Royal Canadian Mounted Police – The grants listed in the Estimates and contributions . . . . .	88,297,000	
			2,258,077,000
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
65	Royal Canadian Mounted Police External Review Committee – Program expenditures . . . . .		1,333,000
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
70	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures . . . . .		7,934,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	<b>PUBLIC WORKS AND GOVERNMENT SERVICES</b>		
1	Public Works and Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , and authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	1,975,859,000	
5	Public Works and Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services . . . . .	290,880,000	2,266,739,000
	<b>TRANSPORT</b>		
	<b>DEPARTMENT</b>		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) authority to expend revenue received during the fiscal year; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	315,257,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies . . . . .	78,248,000	
10	Transport – The grants listed in the Estimates and contributions . . . . .	471,691,039	865,196,039

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Continued</i>		
	CANADA POST CORPORATION		
15	Payments to the Canada Post Corporation for special purposes . . . . .		97,210,000
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures . . . . .		277,754,000
	CANADIAN TRANSPORTATION AGENCY		
25	Canadian Transportation Agency – Program expenditures . . . . .		22,803,000
	FEDERAL BRIDGE CORPORATION LIMITED		
30	Payments to the Federal Bridge Corporation Limited . . . . .		10,204,000
	MARINE ATLANTIC INC.		
35	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service . . . . .		106,354,000
	NATIONAL CAPITAL COMMISSION		
40	Payments to the National Capital Commission for operating expenditures . . . . .	76,313,000	
45	Payments to the National Capital Commission for capital expenditures . . . . .	17,934,000	
			94,247,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	OFFICE OF INFRASTRUCTURE OF CANADA		
50	Office of Infrastructure of Canada – Operating Expenditures . . . . .	37,530,000	
55	Office of Infrastructure of Canada – Contributions . . . . .	2,414,778,000	2,452,308,000
	OLD PORT OF MONTREAL CORPORATION INC.		
60	Payments to the Old Port of Montreal Corporation Inc. . . . .		19,900,000
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INCORPORATED		
65	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal . . . . .		87,808,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
70	Transportation Appeal Tribunal of Canada – Program expenditures . . . . .		1,213,000
	VIA RAIL CANADA INC.		
75	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i> . . . . .		335,560,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat . . . . .	165,237,000	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations . . . . .	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada . . . . .	7,141,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i> . . . . .	1,861,000,000	
25	Operating Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year . . . . .	1,200,000,000	
30	Paylist Requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the public service including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation Adjustments . . . . .	500,000,000	
			4,483,378,000



## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Concluded</i>		
	CANADA SCHOOL OF PUBLIC SERVICE		
35	Canada School of Public Service – Program expenditures . . . . .		58,529,000
	OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER		
40	Office of the Public Sector Integrity Commissioner – Program expenditures . . . . .		6,033,000
	OFFICE OF THE REGISTRAR OF LOBBYISTS		
45	Office of the Registrar of Lobbyists – Program expenditures . . . . .		4,097,000
	PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA		
50	Public Service Human Resources Management Agency of Canada – Program expenditures . . . . .		64,570,000
	VETERANS AFFAIRS		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	970,553,000	
5	Veterans Affairs – Capital expenditures . . . . .	22,862,000	
10	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board . . . . .	2,353,719,000	
15	Veterans Affairs – Veterans Review and Appeal Board – Operating expenditures . . . . .	9,573,000	
			3,356,707,000

**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
 (for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	WESTERN ECONOMIC DIVERSIFICATION		
1	Western Economic Diversification – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year . . . . .	48,753,000	
5	Western Economic Diversification – The grants listed in the Estimates and contributions . . . . .	215,271,000	
			264,024,000
			74,336,430,176

## Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2008–2009 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADA REVENUE AGENCY		
1	Canada Revenue Agency – Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> . . . . .		2,933,062,000
	ENVIRONMENT		
	PARKS CANADA AGENCY		
25	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies . . . . .	455,025,000	
30	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i> . . . . .	500,000	
			455,525,000
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	CANADA BORDER SERVICES AGENCY		
10	Canada Border Services Agency – Operating expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency . . .	1,300,600,000	
15	Canada Border Services Agency – Capital expenditures . . . . .	50,910,000	
			1,351,510,000
			4,740,097,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>2</b>	<b>Agriculture and Agri-Food</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	69,236,000
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	76,422
	Contribution Payments for the AgriStability Program	655,200,000
	Contribution Payments for the AgriInsurance Program	388,700,000
	Contribution Payments for the AgriInvest Program	159,489,000
	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34)	137,500,000
	Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery	108,400,000
	Contributions in support of the AgriInvest Cost of Production Element	100,000,000
	Canadian Cattlemen's Association Legacy Fund	5,000,000
	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.))	4,000,000
	Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4)	200,000
	Canadian Pari-Mutuel Agency Revolving Fund	.....
	<b>Canadian Food Inspection Agency</b>	
	Contributions to employee benefit plans	67,475,000
	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6)	1,500,000
	<b>Canadian Grain Commission</b>	
	Contributions to employee benefit plans	577,000
	Canadian Grain Commission Revolving Fund	(120,000)
<b>3</b>	<b>Atlantic Canada Opportunities Agency</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	8,017,000
<b>4</b>	<b>Canada Revenue Agency</b>	
	Contributions to employee benefit plans	400,644,000
	Minister of National Revenue – Salary and motor car allowance	76,422
	Children's Special Allowance payments	219,000,000
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	161,263,000
	Payments to private collection agencies pursuant to section 17.1 of the <i>Financial Administration Act</i>	23,316,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>5</b>	<b>Canadian Heritage</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	28,254,000
	Minister of Canadian Heritage – Salary and motor car allowance	76,422
	Salaries of the Lieutenant-Governors	1,129,000
	Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8)	637,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000
	<b>Canadian Radio-television and Telecommunications Commission</b>	
	Contributions to employee benefit plans	5,466,000
	<b>Library and Archives of Canada</b>	
	Contributions to employee benefit plans	11,853,000
	<b>National Battlefields Commission</b>	
	Contributions to employee benefit plans	374,000
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600,000
	<b>National Film Board</b>	
	National Film Board Revolving Fund	.....
	<b>Public Service Commission</b>	
	Contributions to employee benefit plans	11,673,000
	<b>Public Service Labour Relations Board</b>	
	Contributions to employee benefit plans	760,000
	<b>Public Service Staffing Tribunal</b>	
	Contributions to employee benefit plans	487,000
	<b>Registry of the Public Servants Disclosure Protection Tribunal</b>	
	Contributions to employee benefit plans	189,000
	<b>Status of Women – Office of the Co-ordinator</b>	
	Contributions to employee benefit plans	1,012,000
<b>6</b>	<b>Citizenship and Immigration</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	38,621,001
	Minister of Citizenship and Immigration – Salary and motor car allowance	76,422
	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (2001, c.27)	1



## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>6</b>	<b>Citizenship and Immigration – <i>Concluded</i></b>	
	<b>Immigration and Refugee Board of Canada</b>	
	Contributions to employee benefit plans	12,837,000
<b>7</b>	<b>Economic Development Agency of Canada for the Regions of Quebec</b>	
	Contributions to employee benefit plans	5,324,000
<b>8</b>	<b>Environment</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	83,648,000
	Minister of the Environment – Salary and motor car allowance	76,422
	<b>Canadian Environmental Assessment Agency</b>	
	Contributions to employee benefit plans	2,942,000
	<b>National Round Table on the Environment and the Economy</b>	
	Contributions to employee benefit plans	411,000
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	20,000
	<b>Parks Canada Agency</b>	
	Contributions to employee benefit plans	44,019,000
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000,000
<b>9</b>	<b>Finance</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	11,910,000
	Minister of Finance – Salary and motor car allowance	76,422
	Interest and Other Costs	33,683,000,000
	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	22,629,304,000
	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	13,619,924,000
	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	10,557,729,000
	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,312,939,000
	Payments to International Development Association (R.S. 1985, c. B-7)	318,280,000
	Payment to Ontario ( <i>Budget Implementation Act, 2007</i> )	150,000,000
	Purchase of Domestic Coinage	147,000,000
	Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000
	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(717,374,000)
	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,256,839,000)
	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (S.C. 1991, c. 12) (Non-Budgetary)	3,075,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>9</b>	<b>Finance – Concluded</b>	
	<b>Auditor General</b>	
	Contributions to employee benefit plans	9,620,000
	<b>Canadian International Trade Tribunal</b>	
	Contributions to employee benefit plans	1,168,000
	<b>Financial Transactions and Reports Analysis Centre of Canada</b>	
	Contributions to employee benefit plans	4,235,000
	<b>Office of the Superintendent of Financial Institutions</b>	
	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> (R.S., 1985, c. 18 (3rd Supp.))	1
<b>10</b>	<b>Fisheries and Oceans</b>	
	Contributions to employee benefit plans	118,555,000
	Minister of Fisheries and Oceans – Salary and motor car allowance	76,422
<b>11</b>	<b>Foreign Affairs and International Trade</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	78,400,000
	Minister of Foreign Affairs - Salary and motor car allowance	76,422
	Minister of International Trade and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics - Salary and motor car allowance	76,422
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	4,200,000
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250,000
	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	.....
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)	88,200,000
	<b>Canadian International Development Agency</b>	
	Contributions to employee benefit plans	25,784,000
	Minister for International Cooperation – Salary and motor car allowance	76,422
	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	257,861,000
	Payments to International Financial Institutions – Capital Subscriptions (Non-Budgetary)	8,004,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>11</b>	<b>Foreign Affairs and International Trade – <i>Concluded</i></b>	
	<b>International Joint Commission</b>	
	Contributions to employee benefit plans	548,000
	<b>NAFTA Secretariat – Canadian Section</b>	
	Contributions to employee benefit plans	190,000
<b>12</b>	<b>Governor General</b>	
	Contributions to employee benefit plans	1,989,000
	Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)	413,000
	Salary of the Governor General (R.S., 1985 c. G-9)	123,000
<b>13</b>	<b>Health</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	110,949,000
	Minister of Health – Salary and motor car allowance	76,422
	<b>Assisted Human Reproduction Agency of Canada</b>	
	Contributions to employee benefit plans	635,000
	<b>Canadian Institutes of Health Research</b>	
	Contributions to employee benefit plans	4,428,000
	<b>Hazardous Materials Information Review Commission</b>	
	Contributions to employee benefit plans	468,000
	<b>Patented Medicine Prices Review Board</b>	
	Contributions to employee benefit plans	631,000
	<b>Public Health Agency of Canada</b>	
	Contributions to employee benefit plans	30,434,000
<b>14</b>	<b>Human Resources and Skills Development</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	232,693,050
	Minister of Human Resources and Social Development – Salary and motor car allowance	76,422
	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	76,422
	Old Age Security Payments (R.S., 1985 c. O-9)	25,321,000,000
	Guaranteed Income Supplement Payments (R.S., 1985 c. O-9)	7,696,000,000
	Universal Child Care Benefit	2,470,000,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>14</b>	<b>Human Resources and Skills Development – <i>Concluded</i></b>	
	<b>Department – <i>Concluded</i></b>	
	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	588,000,000
	Allowance Payments (R.S., 1985 c. O-9)	573,000,000
	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	327,974,000
	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	142,868,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	43,000,000
	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	34,000,000
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	24,078,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	6,769,000
	Civil Service Insurance actuarial liability adjustments	145,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	22,000
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary)	906,297,000
	<b>Canada Industrial Relations Board</b>	
	Contributions to employee benefit plans	1,490,000
	<b>Canada Mortgage and Housing Corporation</b>	
	Advances under the <i>National Housing Act</i> (Non-Budgetary) (R.S. 1985, C. N-11)	(210,200,000)
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>	
	Contributions to employee benefit plans	167,000
	<b>Canadian Centre for Occupational Health and Safety</b>	
	Contributions to employee benefit plans	1,031,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>15</b>	<b>Indian Affairs and Northern Development</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	52,356,000
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	76,422
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	74,316,000
	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000
	Indian Annuities Treaty payments	1,400,000
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000
	<b>Canadian Polar Commission</b>	
	Contributions to employee benefit plans	71,000
	<b>Indian Specific Claims Commission</b>	
	Contributions to employee benefit plans	362,000
	<b>Office of Indian Residential Schools Resolution of Canada</b>	
	Contributions to employee benefit plans	8,969,000
<b>16</b>	<b>Industry</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	50,078,000
	Minister of Industry – Salary and motor car allowance	76,422
	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	81,715,000
	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5)	24,000,000
	Canadian Intellectual Property Office Revolving Fund	4,852,000
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	2,050,000
	<b>Canadian Space Agency</b>	
	Contributions to employee benefit plans	10,563,000
	<b>Competition Tribunal</b>	
	Contributions to employee benefit plans	153,000



## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>16</b>	<b>Industry – Concluded</b>	
	<b>Copyright Board</b>	
	Contributions to employee benefit plans	289,000
	<b>National Research Council of Canada</b>	
	Contributions to employee benefit plans	45,980,000
	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15)	83,495,000
	<b>Natural Sciences and Engineering Research Council</b>	
	Contributions to employee benefit plans	4,129,000
	<b>Social Sciences and Humanities Research Council</b>	
	Contributions to employee benefit plans	2,342,000
	<b>Statistics Canada</b>	
	Contributions to employee benefit plans	63,870,000
<b>17</b>	<b>Justice</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	63,281,000
	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	76,422
	<b>Canadian Human Rights Commission</b>	
	Contributions to employee benefit plans	2,221,000
	<b>Canadian Human Rights Tribunal</b>	
	Contributions to employee benefit plans	384,000
	<b>Commissioner for Federal Judicial Affairs</b>	
	Contributions to employee benefit plans	824,000
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	397,971,000
	<b>Courts Administration Service</b>	
	Contributions to employee benefit plans	6,194,000
	<b>Office of the Director of Public Prosecutions</b>	
	Contributions to employee benefit plans	14,630,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>17 Justice – Concluded</b>		
	<b>Offices of the Information and Privacy Commissioners of Canada</b>	
	Contributions to employee benefit plans	2,861,000
	<b>Supreme Court of Canada</b>	
	Contributions to employee benefit plans	2,236,000
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	5,171,000
<b>18 National Defence</b>		
	<b>Department</b>	
	Contributions to employee benefit plans	278,456,084
	Contributions to employee benefit plans – Members of the Military	938,131,916
	Minister of National Defence – Salary and motor car allowance	76,422
	Payments under the <i>Supplementary Retirement Benefits Act</i>	6,796,400
	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970, c. D-3)	1,492,700
	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )	82,340
	<b>Canadian Forces Grievance Board</b>	
	Contributions to employee benefit plans	572,000
	<b>Military Police Complaints Commission</b>	
	Contributions to employee benefit plans	281,000
<b>19 Natural Resources</b>		
	<b>Department</b>	
	Contributions to employee benefit plans	54,575,000
	Minister of Natural Resources – Salary and motor car allowance	76,422
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	670,750,000
	Payments to the Nova Scotia Offshore Revenue Account	407,300,000
	Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,000,000
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900,000
	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	500,000
	Geomatics Canada Revolving Fund	.....

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>19</b>	<b>Natural Resources – <i>Concluded</i></b>	
	<b>Canadian Nuclear Safety Commission</b>	
	Contributions to employee benefit plans	10,040,000
	<b>National Energy Board</b>	
	Contributions to employee benefit plans	5,167,000
	<b>Northern Pipeline Agency</b>	
	Contributions to employee benefit plans	21,000
<b>20</b>	<b>Parliament</b>	
	<b>The Senate</b>	
	Contributions to employee benefit plans	6,717,000
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5)	25,048,000
	<b>House of Commons</b>	
	Contributions to employee benefit plans	34,944,000
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	113,014,081
	<b>Library of Parliament</b>	
	Contributions to employee benefit plans	4,721,000
	<b>Office of the Conflict of Interest and Ethics Commissioner</b>	
	Contributions to employee benefit plans	790,000
	<b>Senate Ethics Officer</b>	
	Contributions to employee benefit plans	102,000

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>21 Privy Council</b>		
<b>Department</b>		
Contributions to employee benefit plans		12,348,000
Prime Minister – Salary and motor car allowance		157,422
President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification – Salary and Motor car allowance		76,422
Leader of the Government in the Senate – Salary and motor car allowance		76,422
<b>Canadian Intergovernmental Conference Secretariat</b>		
Contributions to employee benefit plans		439,000
<b>Canadian Transportation Accident Investigation and Safety Board</b>		
Contributions to employee benefit plans		3,394,000
<b>Chief Electoral Officer</b>		
Contributions to employee benefit plans		3,861,000
Expenses of elections		84,318,000
Salary of the Chief Electoral Officer		259,500
<b>Office of the Commissioner of Official Languages</b>		
Contributions to employee benefit plans		2,142,000
<b>Public Appointments Commission Secretariat</b>		
Contributions to employee benefit plans		122,000
<b>Security Intelligence Review Committee</b>		
Contributions to employee benefit plans		284,000
<b>22 Public Safety and Emergency Preparedness</b>		
<b>Department</b>		
Contributions to employee benefit plans		12,003,000
Minister of Public Safety – Salary and motor car allowance		76,422
<b>Canada Border Services Agency</b>		
Contributions to employee benefit plans		143,632,000
<b>Canadian Security Intelligence Service</b>		
Contributions to employee benefit plans		40,376,000
<b>Correctional Service</b>		
Contributions to employee benefit plans		193,526,000
CORCAN Revolving Fund		.....

## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>22</b>	<b>Public Safety and Emergency Preparedness – Concluded</b>	
	<b>National Parole Board</b>	
	Contributions to employee benefit plans	5,111,000
	<b>Office of the Correctional Investigator</b>	
	Contributions to employee benefit plans	452,000
	<b>Royal Canadian Mounted Police</b>	
	Contributions to employee benefit plans	61,564,000
	Pensions and other employee benefits – Members of the Force	333,518,000
	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000,000
	<b>Royal Canadian Mounted Police External Review Committee</b>	
	Contributions to employee benefit plans	152,000
	<b>Royal Canadian Mounted Police Public Complaints Commission</b>	
	Contributions to employee benefit plans	742,000
<b>23</b>	<b>Public Works and Government Services</b>	
	Contributions to employee benefit plans	79,745,000
	Minister of Public Works and Government Services – Salary and motor car allowance	76,422
	Translation Bureau Revolving Fund	2,000,000
	Defence Production Revolving Fund	.....
	Optional Services Revolving Fund	.....
	Consulting and Audit Canada Revolving Fund	.....
	Real Property Services Revolving Fund	.....
	Telecommunications and Informatics Common Services Revolving Fund	.....
	Payments in lieu of taxes to municipalities and other taxing authorities	.....
	Real Property Disposition Revolving Fund	(5,500,000)
<b>24</b>	<b>Transport</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	66,965,000
	Minister of Transport – Salary and motor car allowance	76,422
	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	54,896,961
	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	41,900,000
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C. 1963, c.42)	3,300,000



## Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
<b>24</b>	<b>Transport – <i>Concluded</i></b>	
	<b>Canadian Transportation Agency</b>	
	Contributions to employee benefit plans	3,291,000
	<b>Office of Infrastructure of Canada</b>	
	Contributions to employee benefit plans	3,229,000
	<b>Transportation Appeal Tribunal of Canada</b>	
	Contributions to employee benefit plans	121,000
<b>25</b>	<b>Treasury Board</b>	
	<b>Secretariat</b>	
	Contributions to employee benefit plans	20,472,000
	President of the Treasury Board – Salary and motor car allowance	76,422
	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33)	20,000
	<b>Canada School of Public Service</b>	
	Contributions to employee benefit plans	6,072,000
	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	32,000,000
	<b>Office of the Public Sector Integrity Commissioner</b>	
	Contributions to Employee Benefit Plans	520,000
	<b>Office of the Registrar of Lobbyists</b>	
	Contributions to employee benefit plans	416,000
	<b>Public Service Human Resources Management Agency of Canada</b>	
	Contributions to employee benefit plans	8,364,000
<b>26</b>	<b>Veterans Affairs</b>	
	Contributions to employee benefit plans	40,696,000
	Minister of Veterans Affairs – Salary and motor car allowance	76,422
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4)	10,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4)	2,000

### Statutory Items in Main Estimates

Section	Department or agency	2008–2009 Main Estimates \$
27	<b>Western Economic Diversification</b>	
	Contributions to employee benefit plans	5,322,000
	<i>Total budgetary and non-budgetary statutory items in these Main Estimates</i>	<i>126,152,214,007</i>
	<b>CONSOLIDATED SPECIFIED PURPOSE ACCOUNTS</b>	<b>16,238,575,000</b>
	<b>Total</b>	<b>142,390,789,007</b>

## Changes in 2008–09 Main Estimates

The purpose of this section is to provide a reconciliation of the 2008-09 Main Estimates with the 2007-08 Main Estimates in the following four areas:

- Changes to presentation;
- Changes to government organization and structure;
- Changes in authorities (Vote and Statutory items); and
- Changes to program activity architectures (strategic outcomes and program activity descriptions).

### Changes to Presentation:

Program activities in the “Program by Activities” table are displayed in descending order using the 2008-2009 Main Estimates “Total” column.

Transfer payments are presented by their total value. They are also presented in Part III of the Estimates by Program Activity for information purposes.

### Changes to Government Organization and Structure:

Following the tabling of the 2007-08 Main Estimates on February 27, 2007, and pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced that:

- Order in Council P.C. 2007-1888 authorized the transfer of the Federal Project Coordination Secretariat and the Pipeline Readiness Office from the Minister of Indian Affairs and Northern Development to the Minister of Industry and it also authorizes the transfer of the Crown Consultation Unit from the Department of Natural Resources to the Department of Industry (effective December 6, 2007).

The following structure changes were made through Supplementary Estimates (A), 2007-08:

1. Order in Council P.C. 2005-1637 authorizes the transfer of the Public Access Programs Sector from the Department of Public Works and Government Services to the Department of Human Resources and Skills Development (effective September 12, 2005).
2. Order in Council P.C. 2006-1351 authorizes the transfer of the control and supervision of the Aboriginal Business Canada from the Department of Industry to the Department of Indian Affairs and Northern Development (effective December 1, 2006).
3. Order in Council P.C. 2007-0014 authorizes the transfer of the control and supervision of the Toronto Waterfront Revitalization Initiative Secretariat to the Department of Environment (effective January 4, 2007).
4. Order in Council P.C. 2007-0015 authorizes the transfer of certain powers, duties and functions under the Contribution Agreement between Canada, Ontario, the City of Toronto and the Toronto Waterfront Revitalization Corporation to the Minister of Environment (effective January 4, 2007).
5. Order in Council P.C. 2007-0425 dated March 23, 2007 fixes April 15, 2007 as the day upon which the *Public Servants Disclosure Protection Act* came into force to establish two new organizations; the Registry of the Public Servants Disclosure Protection Tribunal and the Office of the Public Sector Integrity Commissioner.

## Changes in 2008–09 Main Estimates

The following structure change was made through Supplementary Estimates (B), 2007-08:

- Order in Council P.C. 2007-1296 transferred activities related to the Organizational Readiness Office from Public Works and Government Services to the Treasury Board Secretariat (effective October 1, 2007).

### Changes in Authorities (Vote and Statutory Items):

The Changes in Authorities sub-section details those Votes that contain specific authority that differ from those included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

As a result of the Prime Minister's announcement on January 4, 2007, departments are to begin paying the salary for Ministers without Portfolio and Minister of States that do not preside over a Ministry of State. As a result, the following Vote wording:

“and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year”

has been added to the operating Vote of each of the following departments:

- Agriculture and Agri-Food – Vote 1
- Atlantic Canada Opportunities Agency – Vote 1
- Canadian Heritage – Vote 1
- Citizenship and Immigration – Vote 1
- Economic Development Agency of Canada for the Regions of Quebec – Vote 1
- Environment – Vote 1
- Finance – Vote 1
- Fisheries and Oceans – Vote 1
- Foreign Affairs and International Trade – Vote 1
- Health – Vote 1
- Human Resources and Skills Development – Vote 1
- Indian Affairs and Northern Development – Vote 1
- Industry – Vote 1
- Justice – Vote 1
- National Defence – Vote 1
- Natural Resources – Vote 1
- Public Safety and Emergency Preparedness – Vote 1

## Changes in 2008–09 Main Estimates

- Public Works and Government Services – Vote 1
- Transport – Vote 1
- Treasury Board – Vote 1
- Veterans Affairs – Vote 1
- Western Economic Diversification – Vote 1

**Agriculture – *Department*** – Five new statutory items have been added and reference to four statutory items has been deleted.

### Additions:

1. Contribution payments for the AgriStability Program;
2. Contribution payments for the AgriInsurance Program;
3. Contribution payments for the AgriInvest Program;
4. Contribution payments for the Agricultural Disaster Relief Program / AgriRecovery; and
5. Contribution in support of the AgriInvest Cost of Production Element.

### Deletions:

1. Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program;
2. Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance;
3. Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives and

**Canadian Heritage – *Canadian Broadcasting Corporation*** – Vote 15, reference to “in providing a broadcasting service” has been deleted and in Vote 25, reference to “in providing a broadcasting service” has been deleted.

**Canadian Heritage – *National Film Board*** – Vote 60 wording has been modified from “Operating expenditures...” to “Program expenditures...”.

**Canadian Heritage – *Registry of the Public Servants Disclosure Protection Tribunal*** – This new organization has one Vote, Vote 110 “Program expenditures” and one statutory item “Contributions to employee benefit plans”.



## Changes in 2008–09 Main Estimates

**Environment – Department** – Vote 10 wording has been modified to include “. contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services”.

**Foreign Affairs and International Trade – Department** – Vote 1 wording has been modified to delete reference to “Canadian Business Centres and Canadian Education Centres”. In addition the Minister of Foreign Affairs’ title has been modified by deleting reference to “and Minister for Atlantic Canada Opportunities Agency”. The Minister of International Trade’s title has been modified by making reference to “and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics”.

**Foreign Affairs and International Trade – Canadian International Development Agency** – The following two non-budgetary Votes have been deleted:

1. The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$1,000,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of capital subscriptions in International Financial Institutions, and
2. Investment contributions pursuant to section 3 of the *Canada Fund for Africa Act*.

In addition reference to “provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board,” has been deleted from Vote 25.

**Health – Department** – A new Vote has been created, Vote 5 “Capital expenditures”.

**Indian Affairs and Northern Development – Office of Indian Residential Schools Resolution of Canada** – Reference to “The grants listed in the Estimates and contributions” has been deleted.

**Industry – Department** – A new statutory item has been added “Grant to CANARIE Inc. to operate and develop the next generation of Canada’s Advanced Research Network (CANet5)

**Natural Resources – Department** – Capital expenditures for the department have fallen below the threshold to establish a separate Vote. Therefore, the funding has been included in the “Operating expenditures” Vote.

**Parliament – House of Commons** – A new Vote has been created, Vote 10 “Capital expenditures”.

**Public Safety and Emergency Preparedness – Canada Border Services Agency** – The wording for Vote 10 has been modified to include “contributions”.

**Public Safety and Emergency Preparedness – Canadian Security Intelligence Service** – The “Program expenditures” Vote has been broken out into two new votes, Vote 20 “Operating expenditures” and Vote 25 “Capital expenditures”.

**Public Safety and Emergency Preparedness – Correctional Service** – Reference to “Penitentiary Service and National Parole Service” has been deleted from both Vote 30 and Vote 35.

## Changes in 2008–09 Main Estimates

**Treasury Board – *Secretariat*** – Two new Votes were created:

1. Vote 25 “Operating Budget Carry Forward”, and
2. Vote 30 “Paylist Requirements”.

In addition reference to the Contributions Vote was deleted.

**Treasury Board – *Office of the Public Sector Integrity Commissioner*** – This new organization has one Vote, Vote 40 “Program expenditures” and one statutory item “Contributions to employee benefit plans”.

### Changes to Program Activity Architectures (Strategic Outcomes and Program Activities and Program Activity Descriptions):

Each organization listed in the Main Estimates is described in terms of its strategic outcomes, program activities and program activity descriptions. This sub-section provides a listing of those departments, agencies and Crown corporations with changes to their strategic outcomes, program activities, or program activity descriptions. Unless otherwise noted, when a department undergoes a major change, the old and new structures will be displayed in the Program by Activities table. The 2008-09 Report on Plans and Priorities, to be tabled later, will provide a detailed crosswalk of major changes between the old and the new structure plus an explanation of why the changes were made.

Departments and Agencies:

- Atlantic Canada Opportunities Agency – Department
- Canadian Environmental Assessment Agency
- Canadian Food Inspection Agency
- Canadian Grain Commission
- Canadian Institutes of Health Research
- Canadian Human Rights Commission
- Canadian Human Rights Tribunal
- Canadian Transportation Accident Investigation and Safety Board
- Correctional Service
- Economic Development Agency of Canada for the Regions of Quebec
- Environment – Department
- Finance – Department
- Foreign Affairs and International Trade – Department
- Health – Department
- Justice – Department
- National Film Board
- Natural Sciences and Engineering Research Council
- Natural Resources – Department
- Office of the Conflict of Interest and Ethics Commissioner
- Offices of the Information and Privacy Commissioners of Canada

## Changes in 2008–09 Main Estimates

- Parks Canada Agency
- Patented Medicine Prices Review Board
- Privy Council – Department
- Public Health Agency of Canada
- Public Safety and Emergency Preparedness – Department
- Public Service Human Resources Management Agency of Canada
- Public Works and Government Services
- Royal Canadian Mounted Police
- Treasury Board – Secretariat
- Veterans Affairs

### Crown Corporation:

- VIA Rail Canada Inc.

## **2   Agriculture and Agri-Food**

Department 2-4

Canadian Dairy Commission 2-9

Canadian Food Inspection Agency 2-10

Canadian Grain Commission 2-13

# Agriculture and Agri-Food

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Agriculture and Agri-Food Department</b>			
1	Agriculture and Agri-Food – Operating expenditures	530,761	605,886	(75,125)
5	Agriculture and Agri-Food – Capital expenditures	32,022	28,631	3,391
10	Agriculture and Agri-Food – Grants and contributions	378,993	595,783	(216,789)
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program	.....	.....	.....
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2003) National Biomass Ethanol Program	.....	.....	.....
(S)	Contributions to employee benefit plans	69,236	74,344	(5,108)
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	76	75	2
(S)	Contribution Payments for the AgriStability Program	655,200	.....	655,200
(S)	Contribution Payments for the AgriInsurance Program	388,700	.....	388,700
(S)	Contribution Payments for the AgriInvest Program	159,489	.....	159,489
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	137,500	138,732	(1,232)
(S)	Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery	108,400	.....	108,400



# Agriculture and Agri-Food

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
(S)	Contributions in support of the AgriInvest Cost of Production Element	100,000	.....	100,000
(S)	Canadian Cattlemen's Association Legacy Fund	5,000	5,000	.....
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000	.....
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200	.....
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	.....
–	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program	.....	570,520	(570,520)
–	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance	.....	406,970	(406,970)
–	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives	.....	4,180	(4,180)
	<b>Total Department</b>	<b>2,569,578</b>	<b>2,434,321</b>	<b>135,257</b>
	<b>Canadian Dairy Commission</b>			
25	Program expenditures	3,672	3,595	77
	<b>Total Agency</b>	<b>3,672</b>	<b>3,595</b>	<b>77</b>
	<b>Canadian Food Inspection Agency</b>			
30	Operating expenditures and contributions	471,919	494,987	(23,068)
35	Capital expenditures	34,669	19,735	14,934
(S)	Contributions to employee benefit plans	67,475	71,129	(3,654)
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,500	1,500	.....
	<b>Total Agency</b>	<b>575,563</b>	<b>587,351</b>	<b>(11,788)</b>
	<b>Canadian Grain Commission</b>			
40	Program expenditures	4,756	30,940	(26,184)
(S)	Contributions to employee benefit plans	577	3,919	(3,342)
(S)	Canadian Grain Commission Revolving Fund	(120)	(127)	7
	<b>Total Agency</b>	<b>5,213</b>	<b>34,732</b>	<b>(29,519)</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Agriculture and Agri-Food Department

## Strategic Outcome

*Health of the Environment: An agriculture and agri-food sector that uses environmental resources in a manner that ensures their sustainability for present and future generations.*

### Program Activity Descriptions

#### *Environment*

Through the Agricultural Policy Framework, Agriculture and Agri-Food Canada (AAFC), provincial and territorial counterparts and industry organizations work toward achieving common environmental goals. AAFC aims to reduce environmental risks and impacts related to agricultural production by focusing on five means of intervention: 1) develop and implementing innovative policy options to achieve environmental goals under the next generation of agriculture and agri-food policy, including a biofuels strategy; 2) conduct research to develop the knowledge to improve the environmental performance of the Canadian agricultural system, foster greater scientific collaboration among partners, and develop an enhanced understanding of the country's bioresources and their protection; 3) continue to implement the National Land and Water Information Service; 4) enhance the availability of minor use pesticides, risk reduction products and beneficial management practices to improve the health of the environment while contributing to the competitive position of Canadian farmers; and 5) develop an AAFC water strategy related to agricultural sustainability through the Prairie Farm Rehabilitation Administration.

## Strategic Outcome

*Security of the Food System: A secure and sustainable agriculture and agri-food system that provides safe and reliable food to meet the needs and preferences of consumers.*

### Program Activity Descriptions

#### *Food Safety and Food Quality*

The Food Safety and Food Quality element of the Agricultural Policy Framework maintains food safety and quality, while promoting Canada's solid domestic and international reputation in this area. Agriculture and Agri-Food Canada (AAFC) provides policy direction, programs, services and tools for the industry. Such initiatives include: an on-farm food-safety program, traceability initiatives, support for quality-control systems and data-management systems, and research and technology transfer.

#### *Business Risk Management*

Business Risk Management (BRM) programs are designed to equip producers with the tools and capacity needed to manage risks and ensure viable and profitable farming operations. These programs provide whole-farm assistance instead of being commodity-focused. Agriculture and Agri-Food Canada (AAFC) and provincial governments, in consultation with industry organizations, are working to develop new and separate income stabilization and disaster relief programs that provide responsive, predictable and timely assistance to producers. This programming will be implemented in 2007-2008 and will form a core element of the Next Generation of Agriculture and Agri-Food Policy.

# Agriculture and Agri-Food Department

## *National Farm Products Council*

The National Farm Products Council (NFPC) was established through the *Farm Products Agencies Act* (FPAA). This legislation provided for the creation of national marketing agencies and promotion research agencies. The Council monitors the operations of five national agencies to ensure that they carry on their operations in accordance with the objectives set out in the Act: 1) Canadian Egg Marketing Agency; 2) Canadian Turkey Marketing Agency; 3) Chicken Farmers of Canada; 4) Canadian Broiler Hatching Egg Marketing Agency and; 5) Canadian Beef Cattle Research, Market Development and Promotion Agency. The Council works with the agencies to promote more effective marketing of farm products in inter-provincial and export trade. It is an active proponent of portfolio management with the aim of comprehensive advice to the Minister and the government.

## *Markets and International*

Agriculture and Agri-Food Canada (AAFC) acts as Canada's agricultural trade advocate, working to break down trade barriers at home and abroad and expand opportunities for the agriculture and agri-food sector. The provision of trade/market analysis, services, development tools, technical trade-related discussions, and bilateral and multilateral trade remedies assist in breaking down these trade barriers. Together with portfolio, government and industry partners, the Department works to improve and secure market access and achieve a more level playing field in international markets for agriculture and agri-food products.

## **Strategic Outcome**

*Innovation for Growth: An innovative agriculture and agri-food sector that develops food and other agriculture-related products and services in order to capture opportunities in diversified domestic and global markets.*

## **Program Activity Descriptions**

### *Innovation and Renewal*

Agriculture and Agri-Food Canada (AAFC) works towards enhancing the innovative capacity of the agriculture and agri-food sector through support for strategy development and better opportunities to capture the benefits of science and innovation. Bringing supply chain participants together to form value chains that use transformational research to redefine the business of agriculture will position producers and the sector to take advantage of new economic opportunities and capture new markets. Through Renewal programming, AAFC and its portfolio partner, Farm Credit Canada (FCC) aim to provide producers with the tools and abilities they need to make business decisions based on good knowledge and skills. Such tools include: farm-business financial assessments and business plans, farm-debt mediation services, learning activities, value chain collaboration to improve markets access for farmer operations and business risk management programs to reduce pressure on net farm incomes. Renewal programming is built on the concept of continuous learning, and is designed to help producers assess their situations and plan for the future during critical transition times. Renewal programs enhance producers' access to information, advice and training and enable them to pursue on- and off-farm income opportunities.

### *Canadian Pari-Mutuel Agency*

Section 204 of the *Criminal Code of Canada* designates the Minister of Agriculture and Agri-Food as the individual responsible for the policy and regulatory functions pertaining to pari-mutuel wagering on horse races. The Canadian Pari-Mutuel Agency (CPMA) is a special operating agency within AAFC that regulates and supervises pari-mutuel betting on horse racing at racetracks across Canada, with the objective of ensuring that pari-mutuel betting is conducted in a way that is fair to the betting public. Costs associated with the activities of the CPMA are recovered through a levy on every dollar bet on horse races in Canada. The levy is currently set at eight-tenths of a cent of every dollar bet. CPMA's strategic plans are focused on regulating and supervising pari-mutuel wagering on horse races in the most modern, effective and transparent manner. The agency's key program areas include: 1) pari-mutuel supervision; 2) drug control; 3) race surveillance; and 4) research.

## Agriculture and Agri-Food Department

### *Rural and Co-operatives Secretariats*

Leads an integrated, government-wide approach, called the Canadian Rural Partnership, through which the government aims to coordinate its economic, social, environmental and cultural policies towards the goal of economic and social renewal of rural Canada Facilitating relations between co-operatives and federal departments and agencies on legislation or policies affecting co-operatives. As well, the Secretariat provides advice across government on policies affecting co-operatives, coordinates the implementation of such policies, and acts as a centre of expertise on co-operatives within the federal government.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					2007–2008	
	Budgetary					Total	Main
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		Estimates
Business Risk Management	139,812	501	12,100	1,611,139	5,500	<b>1,758,052</b>	1,266,991
Innovation and Renewal	206,545	6,360	31,299	181,514	14,960	<b>410,758</b>	596,895
Environment	176,096	25,161	.....	45,580	24,600	<b>222,237</b>	308,185
Markets and International	71,508	.....	.....	24,803	.....	<b>96,311</b>	112,049
Food Safety and Food Quality	38,204	.....	.....	24,940	1,540	<b>61,604</b>	119,369
Rural and Co-operatives Secretariats	9,665	.....	.....	5,907	.....	<b>15,572</b>	26,991
National Farm Products Council	4,843	.....	200	.....	.....	<b>5,043</b>	3,841
Canadian Pari-Mutuel Agency	13,839	.....	.....	.....	13,839	.....	.....
	<b>660,512</b>	<b>32,022</b>	<b>43,599</b>	<b>1,893,883</b>	<b>60,439</b>	<b>2,569,578</b>	<b>2,434,321</b>

Note: To ensure a smooth transition from the Agricultural Policy Framework to Growing Forward, the new policy framework for Canada's agriculture, agri-food and agri-based products industry, Cabinet has approved \$300 million for 2008–2009 for non business risk management programming. This funding would be requested through Supplementary Estimates.

### Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants to organizations to facilitate adaptation and rural development within the Agriculture and Agri-food Sector	<b>30,300,000</b>	35,000,000
Grant payments for the Cover Crop Protection Program	<b>7,100,000</b>	.....
(S) Canadian Cattlemen's Association Legacy Fund	<b>5,000,000</b>	5,000,000
Agricultural research in universities and other scientific organizations in Canada	<b>999,000</b>	999,000
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	<b>200,000</b>	200,000
<b>Total grants</b>	<b>43,599,000</b>	41,199,000



# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
(S) Contribution Payments for the AgriStability Program	655,200,000	.....
(S) Contribution Payments for the AgriInsurance Program	388,700,000	.....
(S) Contribution Payments for the AgriInvest Program	159,489,000	.....
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i>	137,500,000	138,732,000
(S) Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery	108,400,000	.....
(S) Contributions in support of the AgriInvest Cost of Production Element	100,000,000	.....
Contribution payments for the ecoAgriculture Biofuels Capital Initiative	75,000,000	.....
Contributions for Agriculture and Agri-food Sector Assistance – Environment	45,580,000	110,995,000
Contribution payments for New Opportunities for Agriculture Initiatives	40,845,762	.....
Contributions in support of facilitating the disposal of Specified Risk Materials	38,500,000	.....
Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality	24,940,000	71,384,000
Contributions for Agriculture and Agri-food Sector Assistance – International	24,803,000	24,681,000
Contribution payments for the Agricultural Bioproducts Innovation Program	20,650,000	.....
Contribution payments for the Canadian Farm Families Options Program	16,000,000	86,000,000
Contributions under the Orchards & Vineyards Transition Program	15,200,470	.....
Contribution payments for the control of diseases in the hog industry – Circovirus Initiative	10,750,000	.....
Contribution payments for the Plum Pox Eradication Program	8,600,000	.....
Contributions for Agriculture and Agri-food Sector Assistance – Science and Innovation	6,852,000	48,769,000
Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework	5,907,000	7,809,000
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	4,000,000
Contributions to facilitate adaptation and rural development within the Agriculture and Agri-food Sector	3,061,000	3,061,000



# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Contributions for Agriculture and Agri-food Sector Assistance – Renewal	3,041,000	5,602,000
Contributions under the Career Focus Program – Youth Employment Strategy	864,000	864,000
<b>Total contributions</b>	<b>1,893,883,232</b>	<b>501,897,000</b>
<b>Items not required</b>		
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program	.....	570,520,000
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance	.....	406,970,000
Grant Payments for the Canadian Farm Families Options Program	.....	157,500,000
Contributions for agricultural risk management – Enhanced Spring Credit Advance Program Business Risk Management	.....	26,100,000
Contributions in support of the Canadian Beef and Cattle Industry	.....	12,430,000
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives	.....	4,180,000
Plum Pox Eradication Program	.....	3,089,000
Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Private Sector Risk Management Partnership	.....	1,500,000
<b>Total items not required</b>	<b>.....</b>	<b>1,182,289,000</b>
<b>Total</b>	<b>1,937,482,232</b>	<b>1,725,385,000</b>

Agriculture and Agri-Food  
Canadian Dairy Commission

Strategic Outcome

To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.

Program Activity Descriptions

Administer milk supply management system

Set support prices for butter and skim milk powder. Determine and recommend National quota for industrial milk production. Facilitate within the dairy industry. Administer Domestic Seasonality (supply and demand) Program.

Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Administer milk supply management system	3,672	3,672	3,595
	3,672	3,672	3,595

# Agriculture and Agri-Food Canadian Food Inspection Agency

## Strategic Outcome

*Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed.*

### Program Activity Descriptions

#### *Food safety and nutrition risks*

Food safety, nutrition risk management programming works with federal, provincial and municipal partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in minimizing and managing risks, and deliberate threats, to food and food production systems. Consumers are also provided with appropriate information on which to base safe and nutritious food choices. We achieve this by developing and delivering programs designed to verify that food safety and nutrition information is accurate. Programs and services are developed and delivered to protect Canadians from preventable food safety hazards, by managing food safety emergencies effectively, and supporting public awareness of, and the contribution to, food safety, in imported and domestic food.

#### *Zoonotic Risk*

Zoonotic risks programs work with federal and provincial partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in protecting Canadians from the spread of diseases transmissible, or potentially transmissible, from animal populations to humans. Zoonotic risks are managed and minimized through the development and delivery of programs and services focused on the animal health aspect and designed to help prevent and control the spread of zoonotic diseases, support public awareness, conduct inspections, and monitor and test.

## Strategic Outcome

*A safe and sustainable plant and animal resource base.*

### Program Activity Descriptions

#### *Animal Health Risks and Production Systems*

Protection of the animal resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. The animal health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's animals (including livestock and aquatics) from regulated disease, including deliberate threats to the resource base. Programs and services are developed and delivered to protect Canadian animal resources, feeds and animal products, as well as to manage animal disease emergencies effectively. Public confidence in animals, production systems, animal products and their by-products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious diseases.

#### *Plant Health Risks and Production Systems*

Protection of the plant resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. Plant health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's plant resource base (crops and forests) from regulated pests and diseases, including deliberate threats to the resource base, and regulation of agricultural products. Programs and services are developed and delivered to protect Canadian plant resources, fertilizers and plant products. Public confidence in plants, production systems and plant products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious pests and diseases.

#### *Biodiversity Protection*

Protection of Canada's biodiversity is critical to the sustainability of Canada's environment. Biodiversity protection programming plays an important role in minimizing and managing risks to Canada's environment by developing and delivering programs and risk mitigation strategies to protect Canada's biodiversity from the spread of invasive species and

# Agriculture and Agri-Food Canadian Food Inspection Agency

other pests due to environmental change, and from novel agricultural products, including products of emerging technologies. Programs are developed and delivered to assess and manage environmental safety for the introduction of agricultural products. Through these programs, public confidence in Canada's ability to assess and manage the risks associated with the introduction of new species and/or new agricultural products is maintained and significantly enhanced.

## Strategic Outcome

*Contributes to consumer protection and market access based on the application of science and standards.*

## Program Activity Descriptions

### Integrated Regulatory Frameworks

Integrated regulatory frameworks programming enables economic prosperity of Canadians through its contribution to the development and effective implementation of national and international regulatory frameworks for food, animals and plants, and their products that are transparent, science-based, rules-based and mutually reinforcing. By contributing to the development of these frameworks, the ability of different jurisdictions to protect against sanitary and phytosanitary risks and to pursue other legitimate objectives in a manner that is consistent with a fair and competitive market economy is reinforced.

### Domestic and International Market Access

Domestic and international market access programming contributes to securing the conditions for an innovative and prosperous economy. It does so primarily by enabling products to enter markets through the implementation and enforcement of an effective and efficient regulatory system that is accessible, understandable and responsive to domestic and international market requirements. Information provided to consumers by producers is verified as truthful and not misleading and Canadian products are verified as meeting high quality and safety standards.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					2007–2008
	Budgetary				Total	Main Estimates
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Food safety and nutrition risks	262,521	6,188	210	32,071	236,848	.....
Zoonotic Risk	101,280	22,860	119	2	124,257	.....
Plant Health Risks and Production Systems	78,148	2,073	778	3,414	77,585	.....
Animal Health Risks and Production Systems	72,724	1,977	847	2,050	73,498	.....
Domestic and International Market Access	42,250	688	.....	13,227	29,711	.....
Integrated Regulatory Frameworks	22,488	487	.....	3,871	19,104	.....
Biodiversity Protection	14,529	396	.....	365	14,560	.....
Food Safety and Public Health	.....	.....	.....	.....	.....	300,630
Animal and Plant Resource Protection	.....	.....	.....	.....	.....	111,578
Science and Regulation	.....	.....	.....	.....	.....	93,558
Public Security	.....	.....	.....	.....	.....	81,585
	593,940	34,669	1,954	55,000	575,563	587,351

Agriculture and Agri-Food  
Canadian Food Inspection Agency

**Transfer Payments**

(dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates
<b>Contributions</b>		
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,500,000	1,500,000
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	335,000	125,000
Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	112,000	112,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	7,000	7,000
<b>Total</b>	<b>1,954,000</b>	<b>1,744,000</b>



# Agriculture and Agri-Food Canadian Grain Commission

## Strategic Outcome

*Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.*

### Program Activity Descriptions

#### *Quality Assurance Program – Appropriations*

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain.

#### *Quality Assurance Program – Revolving Fund*

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain.

#### *Quantity Assurance Program – Appropriations*

The Canadian grain quantity assurance system assures the weight of grain loaded into or discharged from conveyances and in storage in the licensed terminal and transfer elevator system to meet the requirements of the grain industry from producers to customers. Daily provision of grain weighing services as mandated by the *Canada Grain Act* forms a major part of the Quantity Assurance System. To maintain relevancy and to address constantly changing industry demands, ongoing technical support is provided in support of the grain quantity assurance system.

#### *Quantity Assurance Program – Revolving Fund*

The Canadian grain quantity assurance system assures the weight of grain loaded into or discharged from conveyances and in storage in the licensed terminal and transfer elevator system to meet the requirements of the grain industry from producers to customers. Daily provision of grain weighing services as mandated by the *Canada Grain Act* forms a major part of the Quantity Assurance System. To maintain relevancy and to address constantly changing industry demands, ongoing technical support is provided in support of the grain quantity assurance system.

#### *Grain Quality Research Program – Appropriations*

The *Canada Grain Act* requires the Canadian Grain Commission (CGC) to undertake, sponsor and promote research related to grains. The CGC conducts research in support of the GQAS to address emerging issues and permit the effective marketing of Canadian grain in the interests of producers and the Canadian grain industry. The CGC's Grain Research Laboratory (GRL) researches methods to measure grain quality, new quality factors, and new grain standards. Grain quality research supports the continual improvement of the GQAS.

# Agriculture and Agri-Food Canadian Grain Commission

## *Producer Protection Program – Appropriations*

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

## *Producer Protection Program – Revolving Fund*

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008	
	Budgetary		Less: Revenues credited to the vote	Main Estimates	
	Operating	Capital			
Grain Quality Research Program – Appropriations	4,360	182	.....	4,542	.....
Producer Protection Program – Appropriations	774	17	.....	791	.....
Quality Assurance Program – Revolving Fund	28,252	814	29,086	(20)	.....
Producer Protection Program – Revolving Fund	435	9	489	(45)	.....
Quantity Assurance Program – Revolving Fund	11,354	281	11,690	(55)	.....
Quality Assurance Program – Appropriations	.....	.....	.....	.....	.....
Quantity Assurance Program – Appropriations	.....	.....	.....	.....	.....
Deliver Inspection and Testing Services – Appropriations	.....	.....	.....	.....	19,237
Conduct Research to Understand and Measure Grain Quality – Appropriations	.....	.....	.....	.....	7,664
Deliver Weighing Services – Appropriations	.....	.....	.....	.....	5,729
Protect Producers' Rights – Appropriations	.....	.....	.....	.....	2,229
Protect Producers' Rights – CGC Revolving Fund	.....	.....	.....	.....	(4)
Deliver Weighing Services – CGC Revolving Fund	.....	.....	.....	.....	(29)
Deliver Inspection and Testing Services – CGC Revolving Fund	.....	.....	.....	.....	(94)
	45,175	1,303	41,265	5,213	34,732

### **3 Atlantic Canada Opportunities Agency**

Department 3-3

Enterprise Cape Breton Corporation 3-7

# Atlantic Canada Opportunities Agency

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Atlantic Canada Opportunities Agency</b>				
<b>Department</b>				
1	Operating expenditures	81,862	79,093	2,769
5	Grants and contributions	238,346	279,191	(40,845)
(S)	Contributions to employee benefit plans	8,017	8,045	(28)
<b>Total Department</b>		<b>328,225</b>	<b>366,329</b>	<b>(38,104)</b>
<b>Enterprise Cape Breton Corporation</b>				
10	Payments to the Enterprise Cape Breton Corporation	8,650	8,650	.....
<b>Total Agency</b>		<b>8,650</b>	<b>8,650</b>	<b>.....</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Atlantic Canada Opportunities Agency Department

## Strategic Outcome

*Competitive and sustainable Atlantic enterprises, with emphasis on those of small and medium size.*

## Program Activity Descriptions

*Fostering the development of institutions and enterprises, with emphasis on those of small and medium size*

Notwithstanding recent overall economic progress, some significant challenges remain and great opportunities exist for development. One of the most telling indicators of this is that, in a number of sectors, productivity remains significantly lower than in leading countries and other regions of Canada. Atlantic Canada Opportunities Agency (ACOA) will work in partnership with Atlantic enterprises, stakeholders, industry and institutions to improve the growth and productivity of the Atlantic economy, leading to increased competitiveness, earned incomes and job creation.

ACOA works to improve the region's capacity for economic growth through a variety of strategically focused mechanisms, including assistance to enterprises, with particular emphasis on small and medium sized enterprises, to help them start, expand, or modernize their businesses, and establish and expand export activities; partnering with universities and other institutions to increase the region's research and development capacity, commercialization and productivity; and promoting and participating in the region's transition to the knowledge economy.

## Strategic Outcome

*Dynamic and sustainable communities for Atlantic Canada.*

## Program Activity Descriptions

*Fostering the economic development of Atlantic communities*

The Atlantic economy is built on the region's many geographic, linguistic, and cultural communities. From small remote villages to larger urban centres, the opportunities and challenges vary significantly. Communities are the fundamental building blocks on which economies are built. Given their importance in an economic development framework, ACOA focuses targeted efforts and strategies toward community development as one of the key pillars of its overall strategy for the region. ACOA supports Atlantic communities in their efforts to develop the resources they need to take full responsibility for their own economic development. ACOA works in co-operation with other levels of government, other federal government departments, non-government organizations, and community groups to lever support and co-ordinate economic development. This requires a flexible, holistic approach, based on the realities of a given community's capacities, strengths and challenges. Community development is a bottom up process that helps develop the tools, resources and initiatives that support individual and unique strategic development.

### *Infrastructure Programming*

The provision and maintenance of quality public infrastructure provides the foundation for economic development and is critical for economic prosperity. Providing and effectively managing potable water, waste treatment facilities, highways, municipal roads and bridges and transit systems, all impact on economic growth, and many also have strong environmental implications. This requires programming designed to renew and build infrastructure in rural and urban municipalities in Atlantic Canada, through investments that protect the environment and support long-term economic growth. ACOA, working with Infrastructure Canada and the provinces, oversees/ensures the flow of federal funds allocated to each region through the various infrastructure funding streams. The priorities for Infrastructure Canada programs are green municipal infrastructure and local transportation infrastructure.



# Atlantic Canada Opportunities Agency Department

## **Strategic Outcome**

*Policies and programs that strengthen the Atlantic economy.*

## **Program Activity Descriptions**

### *Policy*

ACOA's policy work provides a well grounded base of understanding for the development of ACOA's strategic priorities and initiatives; for program design; and as input to national policy development and federal-provincial relations. This includes the development of policies, frameworks and advice.

The policy function is carried out by ACOA officials at its head office, regional offices, and the Ottawa office. It is supported by internal and external research on significant Atlantic economic issues; through ongoing analysis of issues and trends, challenges, and opportunities facing the region; and through stakeholder engagement. ACOA's policy function is supported by a dedicated research program, the Atlantic Policy Research Initiative (APRI), which funds region-wide research projects, and is designed to contribute to building the critical mass of public policy research capacity in Atlantic Canada.

### *Advocacy*

ACOA's advocacy function is twofold. It aims to advance the region's interests in national policy and program development in order to ensure government initiatives are more responsive to the needs of Atlantic Canada. It also pursues regional industrial benefits from public sector procurement, particularly major Crown projects, to improve the position of Atlantic industries.

ACOA's advocacy function ensures the region's interests are understood and considered by the federal government's decision makers, and that regional stakeholders are kept well informed of government actions and opportunities that are relevant to the economic interests of Atlantic Canada.

ACOA's advocacy activity influences national decision making processes by engaging in the policy-making process with other departments. Furthermore, it advocates proactively on behalf of the region, by ensuring that the Government of Canada is informed on the issues and priorities essential to Atlantic Canada's interests.

### *Co-ordination*

ACOA's co-ordination function engages a range of economic partners to address the economic priorities of the Atlantic region through a coherent approach to development. ACOA is mandated by its legislation to "[co-ordinate] policies and programs of the Government of Canada in relation to opportunities for economic development of Atlantic Canada." Through working collaboratively with other departments and stakeholders, it develops horizontal strategies and initiatives that address developmental challenges and opportunities confronting economic development in the Atlantic region.

In order to achieve a co-ordinated approach, ACOA works in partnership with Atlantic provincial governments, communities, and a range of private and public sector stakeholders. Co-ordination takes place at all levels, from decision making to the day-to-day liaison at the working level. ACOA's co-ordination activity on emerging and priority issues includes work with Federal Regional Councils, the other regional development agencies, federal sector departments, Industry Canada, Human Resources and Social Development, federal-provincial tables, round tables, and expert panels.

# Atlantic Canada Opportunities Agency Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates				2007–2008
	Budgetary			Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Fostering the development of institutions and enterprises, with emphasis on those of small and medium size	56,693	1,000	156,447	214,140	205,863
Fostering the economic development of Atlantic communities	21,224	1,000	78,707	100,931	100,819
Policy	4,724	.....	1,192	5,916	7,723
Advocacy	4,102	.....	.....	4,102	4,095
Co-ordination	2,217	.....	.....	2,217	2,266
Infrastructure Programming	919	.....	.....	919	5,071
Special Adjustment Measures	.....	.....	.....	.....	40,492
	89,879	2,000	236,346	328,225	366,329

## Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants to organizations to promote economic cooperation and development	2,000,000	.....
<b>Total grants</b>	2,000,000	.....
<b>Contributions</b>		
Contributions under the Business Development Program*	97,746,000	111,001,000
Contributions for the Atlantic Innovation Fund	68,000,000	65,000,000
Contribution for the Innovative Communities Fund	55,500,000	42,300,000
Contributions under the Community Futures Program	12,700,000	12,600,000
Contributions for the International Business Development Program	1,700,000	1,800,000
Contributions under the Atlantic Policy Research Initiatives	700,000	798,000
<b>Total contributions</b>	236,346,000	233,499,000

\* This contribution was formerly shown as three separate items, one of which was displayed with two sub-components: Regular Programming (\$64,000,000) and Programming under the Atlantic Investment Partnership for Trade, Investment, Entrepreneurship and Business Skills Development (\$21,000,000).

Atlantic Canada Opportunities Agency  
Department

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Items not required</b>		
Contribution for the Saint John Shipyard Adjustment Initiative	.....	40,200,000
Contributions to the Atlantic provinces under the Infrastructure Canada Program	.....	3,492,000
Grants to non-profit organizations to promote economic cooperation and development	.....	2,000,000
<b>Total items not required</b>	.....	45,692,000
<b>Total</b>	<b>238,346,000</b>	<b>279,191,000</b>

# Atlantic Canada Opportunities Agency Enterprise Cape Breton Corporation

## **Strategic Outcome**

*Community economic development for Cape Breton and Mulgrave.*

## **Program Activity Descriptions**

### *Delivery Agent*

As a Crown corporation, Enterprise Cape Breton Corporation (ECBC) has broad powers and a flexible mandate that make it ideally suited to provide services for the Government of Canada. The flexibility inherent in the Corporation allows it to deliver services and programs more efficiently and provides a greater range of mechanisms to achieve desired ends. ECBC is responsible for the delivery of the programs of the Atlantic Canada Opportunities Agency (ACOA) on Cape Breton Island. In 1995, ECBC and ACOA entered into a Memorandum of Understanding (MOU) under which ECBC delivers ACOA's programs for Cape Breton Island and the Mulgrave area. The MOU was renegotiated with ACOA for an additional five year term effective April 1, 2005. In November 2000, ECBC entered into an MOU with the Cape Breton Growth Fund Corporation (CBGF) to provide administrative and operational support. ECBC assigns staff to support the Board of Directors and the operations of the CBGF.

### *Support to Business*

ECBC's objective for support to business is to grow the economy by encouraging private sector investment in projects that enhance the competitiveness of commercial enterprises and increase trade opportunities to produce long-term, sustainable jobs. Plans and priorities under this initiative include: Access to Capital, Human Resource Initiative and an E-Commerce Initiative for the Tourism Industry.

### *Support to Communities*

The key objective for support to communities is to help communities plan and implement community development projects that have a direct link to long-term, self-sustaining economic activity. The Corporation undertakes a number of initiatives in this area including: community capacity building, festivals and events, convention and sporting events, community revitalization, and the Greater Cape Breton Partnership.

### *Investment*

The key objective for investment is to attract new business investment to Cape Breton Island. Some of the initiatives that will be undertaken will include the production of investment-related promotional material as well as investment-attraction missions.

### *Advocacy*

The key objective for this program activity is to advocate for Cape Breton Island interests, priorities and concerns in government decisions. The advocacy role is aimed at increasing Cape Breton Island's presence at inter- and intra-governmental meetings and is meant to advance the interests, priorities and concerns of Cape Breton Island in government project selection, decisions and actions.

### *Policy and Research*

The key objective for policy and research is to help provide a sound basis for the Corporation's policy priorities and programs. Activities related to policy and research include research that is internally driven, research that is carried out with external partners and attendance at various seminars relating to economic development policy. Research is carried out in a number of areas including economic analysis, sector and issue analysis, and planning and performance management.

Atlantic Canada Opportunities Agency  
Enterprise Cape Breton Corporation

**Program by Activities**

(thousands of dollars)

	<b>2008–2009 Main Estimates</b>			<b>Total</b>	2007–2008 Main Estimates
	<b>Budgetary</b>				
	Operating	Capital	Less: Revenues credited to the vote		
Support to Business	6,772	277	745	<b>6,304</b>	6,304
Support to Communities	1,396	85	60	<b>1,421</b>	1,421
Investment	414	21	15	<b>420</b>	420
Policy and Research	414	21	15	<b>420</b>	420
Advocacy	74	21	15	<b>80</b>	80
Delivery Agent	28,005	.....	28,000	<b>5</b>	5
	<b>37,075</b>	<b>425</b>	<b>28,850</b>	<b>8,650</b>	8,650



## **4 Canada Revenue Agency**

Canada Revenue Agency 4-2

# Canada Revenue Agency

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Canada Revenue Agency</b>				
1	Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	<b>2,933,062</b>	2,607,505	325,557
(S)	Contributions to employee benefit plans	<b>400,644</b>	402,675	(2,031)
(S)	Minister of National Revenue – Salary and motor car allowance	<b>76</b>	75	2
(S)	Children's Special Allowance payments	<b>219,000</b>	205,000	14,000
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	<b>161,263</b>	143,637	17,626
(S)	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	<b>23,316</b>	21,032	2,284
<b>Total Agency</b>		<b>3,737,361</b>	3,379,924	357,438

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Canada Revenue Agency

## Strategic Outcome

*Taxpayers meet their obligations and Canada's revenue base is protected.*

### Program Activity Descriptions

#### *Taxpayer and Business Assistance*

Assisting taxpayers and businesses in meeting their obligations under the self-assessment system through the provision of accurate and timely responses to their enquiries; information products through various media; targeted outreach activities and services; income and commodity tax rulings and interpretations; *Canada Pension Plan and Employment Insurance Act* eligibility determinations; services relating to the registration of pension and other deferred income plans; and services relating to the registration of charities.

#### *Assessment of Returns and Payment Processing*

Processing and validating taxpayer returns for both individuals and businesses through initial assessment, validation, accounting, and adjustments; registering businesses for the Business Number, establishing, and maintaining accounts; and receiving payments.

#### *Accounts Receivable and Returns Compliance*

Identifying and addressing non-compliance with the registration, filing, and remittance requirements of the Acts administered by the Branch and managing the level of debt. These are achieved through the collection of accounts receivable and the development, implementation, and maintenance of national systems, policies, and guidelines. This framework facilitates and enforces compliance with the requirements for the filing, reporting, withholding, and payment of individual and corporate tax returns, employer source deductions, Goods and Services Tax/Harmonized Sales Tax, and other levies, as well as delinquent non-tax account receivables administered on behalf of other government departments and agencies.

#### *Reporting Compliance*

Verifying the complete and accurate disclosure by taxpayers of all required information to establish tax liabilities and protect the tax base through audit, enforcement, and incentive administrative activities. Activities for enhancing compliance include; increasing taxpayers' understanding of their tax obligations through outreach activities, client service, and education; identifying and addressing non-compliance through risk assessment, audit and investigation; and establishing strategic partnerships with stakeholders to leverage compliance efforts.

#### *Appeals*

Providing a timely and impartial dispute resolution process for taxpayers who disagree with decisions made by the Agency, by actively engaging in dialogue with the taxpayer and exploring alternative processes to resolve disputes when appropriate, as well as assisting the Department of Justice in handling appeals to the courts.

## Strategic Outcome

*Eligible families and individuals receive timely and correct benefit payments.*

### Program Activity Descriptions

#### *Benefit Programs*

Providing Canadians with income-based benefits and other services that contribute directly to their economic and social well being through administration of the Canada Child Tax Benefit, Goods and Services Tax/Harmonised Sales Tax credit, Children's Special Allowances, the Disability Tax Credit, and the Universal Child Care Benefit as well as a range of ongoing

## Canada Revenue Agency

benefits and one-time payment programs on behalf of the provinces and territories, and other federal government departments. Assisting benefit recipients in meeting their obligations through the provision of timely responses to their enquiries.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates				Total	2007–2008 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Reporting Compliance	1,392,634	.....	.....	29,065	1,363,569	1,159,454
Assessment of Returns and Payment Processing	884,676	.....	.....	45,586	839,090	806,202
Accounts Receivable and Returns Compliance	782,128	.....	.....	139,017	643,111	652,428
Benefit Programs	165,088	219,000	.....	4,251	379,837	334,243
Taxpayer and Business Assistance	377,755	.....	3,000	30,289	350,466	281,264
Appeals	179,690	.....	.....	18,402	161,288	146,333
	3,781,971	219,000	3,000	266,610	3,737,361	3,379,924

### Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
(S) Children's Special Allowance payments	<b>219,000,000</b>	205,000,000
<b>Total grants</b>	<b>219,000,000</b>	205,000,000
<b>Contributions</b>		
Contributions in support of the Charities Regulatory Reform	<b>3,000,000</b>	2,000,000
<b>Total contributions</b>	<b>3,000,000</b>	2,000,000
<b>Total</b>	<b>222,000,000</b>	207,000,000

## **5 Canadian Heritage**

Department 5-5  
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# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates	Difference
	<b>Canadian Heritage Department</b>			
1	Operating expenditures	272,193	252,110	20,083
5	Grants and contributions	1,088,828	1,080,643	8,184
(S)	Contributions to employee benefit plans	28,254	28,265	(11)
(S)	Minister of Canadian Heritage – Salary and motor car allowance	76	75	2
(S)	Salaries of the Lieutenant-Governors	1,129	1,103	26
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	637	637	.....
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
	<b>Total Department</b>	<b>1,391,299</b>	<b>1,363,015</b>	<b>28,285</b>
	<b>Canada Council for the Arts</b>			
10	Payments to the Canada Council for the Arts	180,526	181,321	(795)
	<b>Total Agency</b>	<b>180,526</b>	<b>181,321</b>	<b>(795)</b>
	<b>Canadian Broadcasting Corporation</b>			
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	1,020,405	948,321	72,084
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	91,019	91,632	(613)
	<b>Total Agency</b>	<b>1,115,424</b>	<b>1,043,953</b>	<b>71,471</b>
	<b>Canadian Museum of Civilization</b>			
30	Payments to the Canadian Museum of Civilization for operating and capital expenditures	61,429	61,136	293
	<b>Total Agency</b>	<b>61,429</b>	<b>61,136</b>	<b>293</b>
	<b>Canadian Museum of Nature</b>			
35	Payments to the Canadian Museum of Nature for operating and capital expenditures	59,176	84,221	(25,045)
	<b>Total Agency</b>	<b>59,176</b>	<b>84,221</b>	<b>(25,045)</b>
	<b>Canadian Radio-television and Telecommunications Commission</b>			
40	Program expenditures	.....	.....	.....
(S)	Contributions to employee benefit plans	5,466	5,732	(266)
	<b>Total Agency</b>	<b>5,466</b>	<b>5,732</b>	<b>(266)</b>

# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Library and Archives of Canada</b>			
45	Program expenditures	145,749	107,301	38,448
(S)	Contributions to employee benefit plans	11,853	12,002	(149)
	<b>Total Agency</b>	<b>157,602</b>	<b>119,303</b>	<b>38,299</b>
	<b>National Arts Centre Corporation</b>			
50	Payments to the National Arts Centre Corporation	49,553	35,216	14,337
	<b>Total Agency</b>	<b>49,553</b>	<b>35,216</b>	<b>14,337</b>
	<b>National Battlefields Commission</b>			
55	Program expenditures	8,009	11,208	(3,199)
(S)	Contributions to employee benefit plans	374	433	(59)
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600	1,600	.....
	<b>Total Agency</b>	<b>9,983</b>	<b>13,241</b>	<b>(3,258)</b>
	<b>National Film Board</b>			
60	Program expenditures	65,042	67,118	(2,076)
(S)	National Film Board Revolving Fund	.....	.....	.....
	<b>Total Agency</b>	<b>65,042</b>	<b>67,118</b>	<b>(2,076)</b>
	<b>National Gallery of Canada</b>			
65	Payments to the National Gallery of Canada for operating and capital expenditures	45,268	38,752	6,516
70	Payment to the National Gallery of Canada for the purchase of objects for the Collection	8,000	8,000	.....
	<b>Total Agency</b>	<b>53,268</b>	<b>46,752</b>	<b>6,516</b>
	<b>National Museum of Science and Technology</b>			
75	Payments to the National Museum of Science and Technology for operating and capital expenditures	31,028	25,835	5,193
	<b>Total Agency</b>	<b>31,028</b>	<b>25,835</b>	<b>5,193</b>
	<b>Public Service Commission</b>			
80	Program expenditures	84,955	90,032	(5,077)
(S)	Contributions to employee benefit plans	11,673	13,174	(1,501)
	<b>Total Agency</b>	<b>96,628</b>	<b>103,206</b>	<b>(6,578)</b>
	<b>Public Service Labour Relations Board</b>			
85	Program expenditures	5,996	10,617	(4,621)
(S)	Contributions to employee benefit plans	760	788	(28)
	<b>Total Agency</b>	<b>6,756</b>	<b>11,405</b>	<b>(4,649)</b>

# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Public Service Staffing Tribunal</b>				
90	Program expenditures	4,481	4,451	30
(S)	Contributions to employee benefit plans	487	509	(22)
	<b>Total Agency</b>	<b>4,968</b>	<b>4,960</b>	<b>8</b>
<b>Registry of the Public Servants Disclosure Protection Tribunal</b>				
95	Program expenditures	1,644	.....	1,644
(S)	Contributions to employee benefit plans	189	.....	189
	<b>Total Agency</b>	<b>1,833</b>	<b>.....</b>	<b>1,833</b>
<b>Status of Women – Office of the Co-ordinator</b>				
100	Operating expenditures	7,499	6,958	541
105	Grants and contributions	16,250	11,950	4,300
(S)	Contributions to employee benefit plans	1,012	981	31
	<b>Total Agency</b>	<b>24,761</b>	<b>19,889</b>	<b>4,872</b>
<b>Telefilm Canada</b>				
110	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	107,172	104,649	2,523
	<b>Total Agency</b>	<b>107,172</b>	<b>104,649</b>	<b>2,523</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Canadian Heritage Department

## Strategic Outcome

*Canadians express and share their diverse cultural experiences with each other and the world.*

### Program Activity Descriptions

#### *Creation of Canadian Content and Performance Excellence*

Expression of culture starts with the creation of works and performance. Although excellence is what professional artists and high performance athletes strive for, this requires the development of a structure that provides support both domestically and internationally, at all levels of cultural and sport development. The Department of Canadian Heritage focuses on enabling creators to produce and athletes to perform by supporting the structure and cultural industries needed for high quality works and performances.

#### *Sustainability of Cultural Expression and Participation*

Cultural life rests on the continued existence of an intricate network of institutions, not-for-profit organizations, corporations, volunteers, professionals and audiences. This network is both resilient - it relies on considerable dedication, experience and talent - and fragile - some crucial elements of the chain are vulnerable to investment patterns, market failures, foreign competition, technological changes, labour strains and international trade rules and agreements. As an integral part of the network, the Department of Canadian Heritage fosters the sustainability of the many organizations, cultural industries, entrepreneurs, and artistic and athletic performance events comprising this rich ecosystem. It does so by assisting them to increase their ability to attract investment, achieve adequate copyright protection, present to Canadian audience, pursue international opportunities and build organizational partnerships.

#### *Preservation of Canada's Heritage*

Canadians want their stories and history to be safeguarded for future generations. The Department of Canadian Heritage plays a leading role in facilitating the preservation of and access to cultural works and archival materials of national importance, including film, music, Aboriginal languages, Aboriginal stories and national cultural artefacts.

#### *Access to Canada's Culture*

Access to Canada's culture can take a variety of forms for participants: reading, attending exhibitions or performances, learning through the Internet, listening to radio, watching films or television, visiting heritage sites, etc. The Department of Canadian Heritage helps to create the conditions for wide access and participation. The Department focuses on facilitating access to the wide array of cultural experiences, bridging challenges such as distance, community size, language and ethno-cultural diversity. The primary vehicles for engaging Canadians in cultural participation are arts activities, mass media, and heritage site and events.

## Strategic Outcome

*Canada is an inclusive society built on inter-cultural understanding and citizen participation.*

### Program Activity Descriptions

#### *Promotion of Inter-Cultural Understanding*

The Department of Canadian Heritage fosters inter-cultural understanding by generating opportunities for Canadians to share experiences and learn about each other's cultures. One of the ways this is done is through the promotion of linguistic duality and of learning Canada's two official languages. The Department also supports initiatives that promote cross-cultural understanding within and between communities. With attention to the unique opportunities generated by sport activities in Canada, the Department promotes diversity as a means of enhancing inter-cultural experiences and understanding.

# Canadian Heritage Department

## *Community Development and Capacity-Building*

Aboriginal and official languages communities play a uniquely important role in Canada as part of the fabric that has shaped Canadian society since its beginning. The Department of Canadian Heritage supports the development of Aboriginal organizations with programs that build on the cultural strengths of Aboriginal peoples and recognize the role they play in meeting the challenges faced. The Department of Canadian Heritage also supports the development of official-language minority communities by enhancing their participation in different sectors of society and by working to ensure their vitality in all parts of the country.

## *Participation in Community and Civic Life*

An inclusive society means that all Canadians recognize and exercise their responsibilities to Canada and Canadian society. The Department of Canadian Heritage programs and activities contribute to this goal by helping to address some of the key impediments to community and civic participation. This is done through initiatives that educate Canadians about the country and their citizenship, both at home and abroad, while helping to educate the rest of the world about Canada. It is also achieved through the development of sport participation and supporting organizations that are built on volunteerism in communities. Youth programs generate opportunities and encourage participation. Targeted measures for ethno-cultural and ethno-racial communities assist these groups to more effectively participate into all aspects of Canadian life. Targeted measures for Aboriginal communities, including Aboriginal youth and women, support the participation of Aboriginal peoples and build upon Aboriginal cultures.

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates				Total	2007–2008 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Creation of Canadian Content and Performance Excellence	38,083	26,676	274,811	.....	<b>339,570</b>	341,080
Participation in Community and Civic Life	88,236	23,497	145,505	.....	<b>257,238</b>	203,922
Community Development and Capacity-Building	13,952	36,823	202,091	.....	<b>252,865</b>	260,035
Access to Canada's Culture	73,573	64,400	69,390	200	<b>207,163</b>	187,721
Sustainability of Cultural Expression and Participation	58,215	22,574	95,454	3,100	<b>173,143</b>	210,634
Promotion of Inter-Cultural Understanding	11,683	5,098	104,748	.....	<b>121,529</b>	121,573
Preservation of Canada's Heritage	22,115	.....	18,580	905	<b>39,790</b>	38,050
	<b>305,857</b>	<b>179,068</b>	<b>910,579</b>	<b>4,205</b>	<b>1,391,299</b>	1,363,015



# Canadian Heritage Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants to eligible publishers of Canadian periodicals to defray a portion of mailing costs	45,400,000	45,400,000
Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of Official-Language Communities Program	36,822,973	35,644,933
Grants to the Athlete Assistance Program	26,676,000	27,000,000
Grants to arts organizations for endowment purposes	14,884,420	14,884,420
Grants to Arts Presentation Canada (Programming Component)	10,000,000	6,500,000
Grants in support of the Multiculturalism Program	7,315,204	7,742,650
Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	5,434,000	5,500,000
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	5,097,638	5,599,842
Grant to TV5 Monde	4,940,000	5,000,000
Grants in Support of the Building Communities through Arts and Heritage Program	4,500,000	.....
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	3,000,000	3,000,000
Grants to Cultural Spaces Canada	3,000,000	3,000,000
Grants in support of the Community Historical Recognition Program	2,757,392	1,570,075
Grant to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	2,500,000	2,500,000
Grants to Canadian Arts and Heritage Sustainability Program (Capacity Building Component)	2,000,000	2,000,000
Grants to support the Aboriginal Peoples' Program	1,340,000	1,350,000
Grants to Research and Development Application	750,000	750,000
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	637,000	637,000
Grants to Arts Presentation Canada (Development Component)	500,000	500,000
Grants in support of the Canadian Studies Program	200,000	200,000
Grants in support of the Human Rights Program	195,293	200,000

# Canadian Heritage Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:		
Quebec	147,372	147,372
Ontario	105,627	105,627
British Columbia	97,814	97,814
Newfoundland	77,590	77,590
Alberta	75,940	75,940
Manitoba	73,762	73,762
Saskatchewan	73,758	73,758
Nova Scotia	64,199	64,199
New Brunswick	62,947	62,947
Prince Edward Island	57,071	57,071
Grants in support of Innovative Youth Exchange Projects	100,000	100,000
<b>Total grants</b>	<b>179,068,000</b>	<b>170,097,000</b>
<b>Contributions</b>		
Contributions to support the Development of Official-Language Communities Program	202,090,500	186,348,949
Contributions to the Canadian Television Fund	119,950,000	119,950,000
Contributions to support the Enhancement of Official Languages Program	108,133,289	105,923,289
Contributions for the Sport Support Program	101,563,183	96,191,481
Contributions to support the Aboriginal Peoples' Program	56,417,982	59,760,732
Contributions for the Games' Hosting Program	50,387,404	97,673,284
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	37,637,660	38,094,798
Contributions in support of the Cultural Spaces Canada Program	26,342,801	26,642,423
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	23,286,423	15,988,600
Contributions to the Canada Music Fund	22,614,982	22,889,658
Contributions in support of the Katimavik Program	19,776,000	19,776,000
Contributions in support of the Arts Presentation Canada Program	17,862,112	13,562,498

# Canadian Heritage Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Contributions for the National Arts Training Program	16,703,920	10,709,000
Contributions to the Canadian magazine publishing industry	15,381,182	15,567,998
Contributions to the Canada New Media Fund	14,196,077	14,025,000
Contributions in support of the Exchanges Canada Initiative	12,604,359	11,712,389
Contributions in support of the Community Historical Recognition Program	12,361,878	7,712,106
Contributions to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	11,945,845	7,598,000
Contributions in support of the Canadian Culture On-line Program	10,658,643	10,571,495
Contributions in support of the Multiculturalism Program	9,487,997	9,465,537
Contributions to Arts and Heritage Sustainability Program (Capacity Building Component)	4,134,043	4,134,043
Contributions to Cultural Capitals of Canada	3,862,680	3,862,680
Contributions in support of the Building Communities through Arts and Heritage Program	2,500,000	.....
Contributions to TV5	2,470,000	2,500,000
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	1,976,000	2,000,000
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	1,580,000	1,205,000
Contributions in support of the Canadian Feature Film Policy: Canadian Independent Film and Video Fund	1,531,400	1,550,000
Contribution to the Canadian Arts and Heritage Sustainability Program (Networking component)	1,000,000	1,000,000
Contributions in support of Stabilization Projects	626,760	626,760
Contribution for limited support for endangered arts organizations	500,000	500,000
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions in support of the Canadian Studies Program	265,000	265,000
Contributions in support of the Human Rights Program	192,280	192,280
Contributions in support of the Canadian Feature Film Policy: Audio-Visual Preservation Trust	148,200	150,000
<b>Total contributions</b>	<b>910,578,600</b>	<b>908,539,000</b>

Canadian Heritage  
Department

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007 2008 Main Estimates
<b>Items not required</b>		
Contributions in support of the National Training Program in the Film and Video Sector	.....	2,550,000
Contributions to Arts and Heritage Organizations for Capacity Building Projects	.....	176,000
Contributions in support of the Court Challenges Program	.....	100,000
<b>Total items not required</b>	.....	2,826,000
<b>Total</b>	<b>1,089,646,600</b>	<b>1,081,462,000</b>

# Canadian Heritage Canada Council for the Arts

## Strategic Outcome

*A vibrant and dynamic arts sector in Canada.*

## Program Activity Descriptions

*Grants and services to support creation, production and dissemination of arts for individuals and organizations*

Provides grants and services to professional Canadian artists and arts organizations.

*Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture*

To encompass all activities within the organization for the promotion of arts at the national and international levels including partnerships and networks with multiple stakeholders, rental of art works, recognizing artistic excellence with our different prizes.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Grants and services to support creation, production and dissemination of arts for individuals and organizations	175,234	<b>175,234</b>	176,237
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	5,292	<b>5,292</b>	5,084
	<b>180,526</b>	<b>180,526</b>	181,321



# Canadian Heritage Canadian Broadcasting Corporation

## Strategic Outcome

*A national public broadcasting service that is primarily Canadian in content and character.*

## Program Activity Descriptions

### Television Services

National, regional and local television broadcasting services in English and French.

### Radio Services

National, regional and local radio broadcasting services in English and French, and an international service, Radio Canada International.

### Transmission and distribution of programs

The distribution of the national broadcasting service to virtually all parts of Canada through satellite, microwave and landlines. Included is the provision of the signal that delivers service to the individual radio and television receivers through CBC/SRC transmitters, payments to privately-owned affiliates carrying CBC/SRC programs, and facilities to delay or pre-release broadcasts as required in the different time zones of the country.

### Newsworld

CBC Newsworld is an English-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

### Réseau de l'information

Le Réseau de l'information is a French-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

### Galaxie

A continuous music network for the home or business market, Galaxie is available by subscription on digital cable and satellite distribution and currently provides 45 different channels of CD-quality uninterrupted music, 24 hours a day.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008	
	Budgetary		Less: Revenues credited to the vote	Total	Main Estimates
	Operating	Capital			
Television Services	1,081,888	65,122	439,926	<b>707,084</b>	640,160
Radio Services	348,527	17,038	19,650	<b>345,915</b>	342,250
Transmission and distribution of programs	64,272	12,859	7,673	<b>69,458</b>	75,004
Newsworld	80,660	.....	80,660	.....	.....
Réseau de l'information	46,701	.....	46,701	.....	.....
Galaxie	8,029	.....	15,062	<b>(7,033)</b>	(13,461)
	<b>1,630,077</b>	<b>95,019</b>	<b>609,672</b>	<b>1,115,424</b>	1,043,953

# Canadian Heritage Canadian Museum of Civilization

## Strategic Outcome

*Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.*

## Program Activity Descriptions

### *Collect and Research*

Manages, develops, conserves and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

### *Exhibit, Educate and Communicate*

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.

### *Accommodation*

Managing and maintaining all facilities and related security and hosting services.

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates			2007–2008 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote	
Accommodation	27,733	4,575	3,461	28,847
Exhibit, Educate and Communicate	27,189	250	7,983	19,456
Collect and Research	16,557	125	3,556	13,126
	<b>71,479</b>	<b>4,950</b>	<b>15,000</b>	<b>61,429</b>

# Canadian Heritage Canadian Museum of Nature

## Strategic Outcome

*Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.*

## Program Activity Descriptions

### *Public education programmes*

Develops and maintains exhibitions, programmes, electronic and print publications, the Museum's Web site **nature.ca** and activities to foster an understanding of, and empathy with, nature.

### *Collections management*

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and informed decision-making about the natural world.

### *Research*

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

### *Accommodation*

Provides secure and functional facilities that meet all safety and building code requirements including a renovated Museum facility that furthers the vision and mandate of the Museum.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			Total	2007–2008 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Accommodation	13,773	32,967	261	46,479	69,863
Research	5,359	57	133	5,283	5,144
Public education programmes	7,491	127	3,097	4,521	6,644
Collections management	3,021	36	164	2,893	2,570
	29,644	33,187	3,655	59,176	84,221

Canadian Heritage  
Canadian Radio-television and Telecommunications Commission

**Strategic Outcome**

*Broadcasting and Telecommunications industries that contribute to Canada's cultural, economic and social prosperity.*

**Program Activity Descriptions**

*Regulation and Supervision of the Canadian Broadcasting Industry*

Supervise and regulate all aspects of the Canadian broadcasting system in order to implement the broadcasting policy set out in the *Broadcasting Act*.

*Regulation and Monitoring of the Canadian Telecommunications Industry*

Ensure the implementation of Canadian telecommunications objectives set out in the *Telecommunications Act* and to ensure that Canadian carriers provide telecommunications services and charge rates on terms that are just and reasonable, and do not unjustly discriminate or provide an unreasonable preference toward any person.

**Program by Activities**

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Less: Revenues credited to the vote		
Regulation and Supervision of the Canadian Broadcasting Industry	24,566	21,703	2,863	2,967
Regulation and Monitoring of the Canadian Telecommunications Industry	21,300	18,697	2,603	2,765
	45,866	40,400	5,466	5,732

# Canadian Heritage Library and Archives of Canada

## Strategic Outcome

*Current and future generations of Canadians have access to their documentary heritage.*

### Program Activity Descriptions

#### *Managing the disposition of the Government of Canada records of continuing value*

Through the issuance of Records Disposition Authorities, the development of record-keeping advice, tools and guidance, and the provision of Federal Records Centre services for departments of the Government of Canada, Library and Archives of Canada (LAC) enables and facilitates the management of information within federal agencies and ensures that government's archival and historical records are identified and appropriately preserved.

#### *Managing the documentary heritage of interest to Canada*

The building of national documentary resource for all aspects of the study of Canada is fundamental to the mandate of LAC. The LAC collection consists of published and unpublished materials in a variety of formats acquired through legal deposit, agreements with government institutions and selected private materials purchased or received by donation. To access the contents of collections, they must be described. Description can take many forms and provide various layers of access but is governed by nationally and internationally accepted codes of practice. At the same time, holdings are also described to meet Canadians' expectations for timely and equitable access. Once materials enter the LAC collection they are managed to ensure their long-term preservation and accessibility through policies, procedures and various programs including storage, conservation, restoration and copying. To fulfill its role as a permanent repository of the government records and publications, the LAC enters into agreements with government institutions to ensure that documents of historical and archival value are eventually transferred to LAC. LAC also provides advice to assist government institutions in fulfilling their obligations under Sections 12 and 13 of the *Library and Archives of Canada Act*.

#### *Making the documentary heritage known and accessible for use*

All materials that become part of the LAC collection are intended for use by those interested in Canada. LAC provides information and services including consultation, research and lending, across multiple channels to facilitate access to the documentary heritage to a wide variety of clients. It also establishes programs, such as the Portrait Gallery of Canada, and encourages or organizes programs such as exhibitions, publications and performances, to make known and interpret the documentary heritage. LAC also provides information resources and standards such as the national catalogue and supports the infrastructure necessary to ensure its accessibility to those interested in Canada.



Canadian Heritage  
Library and Archives of Canada

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					2007–2008
	Budgetary				Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Managing the documentary heritage of interest to Canada	77,130	36	.....	.....	77,166	67,500
Making the documentary heritage known and accessible for use	67,274	.....	1,710	550	68,434	41,331
Managing the disposition of the Government of Canada records of continuing value	12,002	.....	.....	.....	12,002	10,472
	156,406	36	1,710	550	157,602	119,303

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
International Serials Data System	25,000	25,000
International Federation of Library Associations and Institutions	11,000	11,000
<b>Total grants</b>	36,000	36,000
<b>Contributions</b>		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	640,000	640,000
Canadian Council of Archives for activities in support of the National Archival Development Program	570,000	570,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	500,000	500,000
<b>Total contributions</b>	1,710,000	1,710,000
<b>Items not required</b>		
Canadian Culture On-line Program in support of activities to advance the creation of cultural content on-line and other digitization projects	.....	1,300,000
<b>Total items not required</b>	.....	1,300,000
<b>Total</b>	1,746,000	3,046,000

# Canadian Heritage National Arts Centre Corporation

## Strategic Outcome

*Strong and dynamic performing arts in the National Capital Region and across Canada.*

## Program Activity Descriptions

### *Programming*

Performing arts programming in Music, English theatre, French theatre, Dance and other forms of programming, as well as Programming support services.

### *Accommodation*

Operating and maintaining the National Arts Centre.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates				2007–2008
	Budgetary			Total	Main Estimates
	Operating	Capital	Less: Revenues credited to the vote		
Accommodation	9,440	15,722	.....	25,162	9,440
Programming	35,663	.....	11,272	24,391	25,776
	45,103	15,722	11,272	49,553	35,216

# Canadian Heritage National Battlefields Commission

## Strategic Outcome

*The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.*

## Program Activity Descriptions

### *Conservation and Development*

As part of this program activity, the National Battlefields Commission (NBC) preserves the legacy of the Battlefields Park for future generations. To do so, the NBC ensures infrastructures maintenance and improvement when required, the horticultural landscape, and offers a protected site for all Canadian and foreign users and visitors.

### *Public Education and Services*

The purpose of this program activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this program, the National Battlefields Commission welcomes visitors, puts on exhibits and educational activities, provides quality public services, and disseminates information to users and visitors from both Canada and abroad.

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Conservation and Development	6,769	<b>6,769</b>	9,773
Public Education and Services	3,214	<b>3,214</b>	3,468
	<b>9,983</b>	<b>9,983</b>	13,241

# Canadian Heritage National Film Board

## **Strategic Outcome**

*The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.*

## **Program Activity Descriptions**

### *Production of audiovisual works*

The National Film Board (NFB)'s audiovisual works provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry.

The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethnocultural communities.

The NFB's use of the recent production methods and technologies to provide quality works to be accessible on new distribution platforms and in new media.

NFB's production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms.

### *Distribution, Accessibility, Outreach*

NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage.

The distribution of audiovisual work includes: commercializing its audiovisual catalogues and well established stock shot library and developing and diversifying markets (Theatrical, TV, Consumer and Institutional) for NFB products in Canada and abroad.

Activities will make works available in communities across Canada, especially those in remote, rural areas, and provide access to Native groups and official language minority groups.

### *Revolving Fund*

The Estimates are based on cash requirements for the NFB over the fiscal year and the Revolving Fund is used to pay for the Board's expenses calculated on an accrual basis.

Canadian Heritage  
National Film Board

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates				Total	2007–2008 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Production of audiovisual works	53,212	3	150	2,304	51,061	47,467
Distribution, Accessibility, Outreach	19,875	12	85	5,991	13,981	.....
Accessibility and Outreach	.....	.....	.....	.....	.....	13,603
Research and Advisory Services	.....	.....	.....	.....	.....	3,650
Distribution of audiovisual works	.....	.....	.....	.....	.....	2,398
Revolving Fund	.....	.....	.....	.....	.....	.....
	73,087	15	235	8,295	65,042	67,118

**Transfer Payments**

(dollars)

	<b>2008–2009 Main Estimates</b>	2007–2008 Main Estimates
<b>Grants</b>		
Grants in support and promotion of Canadian cinematography	<b>15,000</b>	10,000
<b>Total grants</b>	<b>15,000</b>	10,000
<b>Contributions</b>		
Contributions in support and promotion of Canadian cinematography	<b>235,000</b>	240,000
<b>Total contributions</b>	<b>235,000</b>	240,000
<b>Total</b>	<b>250,000</b>	250,000



# Canadian Heritage National Gallery of Canada

## Strategic Outcome

*Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.*

## Program Activity Descriptions

### *Collections*

To acquire, preserve, research and document historic and contemporary works of art in order to represent and present arts heritage. It includes Curatorial Research, Acquisitions and Preservation.

### *Outreach*

To foster broad access nationally and internationally to the Gallery's collection, research, exhibitions and expertise. It includes exhibitions, both in the National Capital Region and other venues in Canada and abroad, educational programming and publications, communications and marketing activities designed to reach as wide an audience as possible.

### *Accommodation*

To provide secure and suitable facilities, which are readily accessible to the public, for the preservation and exhibition of the national collections.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			Total	2007–2008 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Accommodation	18,973	8,714	3,648	24,039	16,127
Outreach	17,088	.....	2,252	14,836	16,004
Collections	16,578	.....	2,185	14,393	14,621
	52,639	8,714	8,085	53,268	46,752

# Canadian Heritage National Museum of Science and Technology

## **Strategic Outcome**

*Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.*

## **Program Activity Descriptions**

### *Heritage Preservation*

Heritage preservation includes two main components, Collection Management, which includes preservation and conservation, and Research, which comprises those activities contributing to the building of a knowledge base about the scientific and technological heritage of Canada. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities. Collection development activities assist the Corporation in making informed decisions on collection content, while collection management activities encompass the activities required to manage the objects accessioned into the collection. The Corporation has identified seven major subject areas on which it will focus its research activities. These are: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation and transportation.

### *Sharing Knowledge*

The Corporation seeks to engage Canadians in discovering, considering and questioning past and present developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, as well as pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society. The primary reason for interpreting Canada's scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge dissemination activities. These typically depict the historical development of science and technology, provide information on the objects in the collection and review the relationships between science, technology and Canadian society. The Corporation disseminates knowledge to its audiences in three primary ways: through its public facilities, its Web sites and its publications.

### *Accommodation*

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection. Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere and becomes a symbol of the institution's mandate. A large portion of comments by visitors allude to their satisfaction or dissatisfaction with the quality of the facilities and their related services.

Canadian Heritage  
National Museum of Science and Technology

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates			2007–2008 Main Estimates	
	Budgetary		Total		
	Operating	Capital			Less: Revenues credited to the vote
Accommodation	7,801	6,306	435	13,672	8,232
Sharing Knowledge	15,410	291	3,048	12,653	12,901
Heritage Preservation	5,475	99	871	4,703	4,702
	28,686	6,696	4,354	31,028	25,835

# Canadian Heritage Public Service Commission

## Strategic Outcome

*A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.*

## Program Activity Descriptions

### *Appointment Integrity and Political Neutrality*

The Appointment Integrity and Political Neutrality activity develops and maintains a policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes establishing policies and standards, providing advice, interpretation and guidance and administering delegated and non-delegated appointment authorities.

### *Oversight of Integrity of Staffing and Political Neutrality*

The Oversight of Integrity of Staffing and Political Neutrality activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes monitoring departments' and agencies' compliance with legislative requirements, conducting audits, studies and evaluations, carrying out investigations, and reporting to Parliament on the integrity of public service staffing.

### *Staffing Services and Assessment*

The Staffing Services and Assessment activity develops and maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Less: Revenues credited to the vote		
Staffing Services and Assessment	57,083	14,000	43,083	54,832
Oversight of Integrity of Staffing and Political Neutrality	34,211	.....	34,211	29,794
Appointment Integrity and Political Neutrality	19,334	.....	19,334	18,580
	110,628	14,000	96,628	103,206

# Canadian Heritage Public Service Labour Relations Board

## Strategic Outcome

*Harmonious labour relations in the federal Public Service and Parliament.*

## Program Activity Descriptions

### *Adjudication, mediation and compensation analysis and research*

The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* and the *Parliamentary Employment and Staff Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal Public Service and Parliament. Board members hold hearings with respect to grievance adjudication, complaints and other types of proceedings, throughout Canada. The PSLRB provides conciliation and arbitration services to assist parties in the renewal and negotiation of new collective agreements; mediation services to help parties work together to resolve grievances and complaints; and, an interactive training session on interest-based negotiations and mediation. A compensation analysis and research function consists of delivering information on comparative rates of pay, employee earnings, conditions of employment and benefits in the public and private sectors. The Board is required by statute to provide physical and administrative support services to the National Joint Council (NJC), but plays no direct role in its operations.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Adjudication, mediation and compensation analysis and research	6,756	<b>6,756</b>	11,405
	<b>6,756</b>	<b>6,756</b>	11,405



# Canadian Heritage Public Service Staffing Tribunal

## Strategic Outcome

*Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.*

## Program Activity Descriptions

*Adjudication and mediation of complaints filed under the Public Service Employment Act*

Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal (the Tribunal) is to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*. If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	4,968	<b>4,968</b>	4,960
	<b>4,968</b>	<b>4,968</b>	4,960

# Canadian Heritage Registry of the Public Servants Disclosure Protection Tribunal

## Strategic Outcome

*Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.*

## Program Activity Descriptions

### *Reprisal Hearings Program*

The Registry of the Public Servants Disclosure Protection Tribunal supports the Tribunal in fulfilling its mandate by supporting the effective management of the Tribunal's hearing processes, including by receiving documents, processing cases, maintaining Tribunal records, providing logistical support, providing legal and policy support, orientation and training to Tribunal members and informing clients of Tribunal procedures and directives.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Reprisal Hearings Program	1,833	1,833	.....
	1,833	1,833	.....

# Canadian Heritage

## Status of Women – Office of the Co-ordinator

### Strategic Outcome

*Strengthen the full participation of women in the economic, social and cultural life of Canada.*

### Program Activity Descriptions

#### *Development of Strategic Policy Advice and Partnerships*

Status of Women – Office of the Co-ordinator (SWC) develops strategic policy advice, tools and partnerships to support federal departments and central agencies in integrating gender-based analysis in departmental policies and programs, and in developing better evidence-based policy. SWC also collaborates on initiatives with other federal departments, provincial-territorial governments, civil society, and key international partners to address women's issues.

#### *Financial assistance for projects to improve social, economic and cultural outcomes for women*

SWC provides financial assistance to Canadian organizations for projects that address the economic, social and cultural situation of women, and, leverages partnerships to create concrete outcomes for women in order to support their full participation to the society.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008	
	Budgetary			Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Financial assistance for projects to improve social, economic and cultural outcomes for women	6,049	12,050	4,200	22,299	17,940
Development of Strategic Policy Advice and Partnerships	2,462	.....	.....	2,462	1,949
	8,511	12,050	4,200	24,761	19,889

Canadian Heritage  
Status of Women – Office of the Co-ordinator

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	12,050,000	10,750,000
<b>Total grants</b>	<b>12,050,000</b>	<b>10,750,000</b>
<b>Contributions</b>		
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	3,200,000	200,000
Contributions to the Native Women's Association of Canada for the Sisters in Spirit initiative	1,000,000	1,000,000
<b>Total contributions</b>	<b>4,200,000</b>	<b>1,200,000</b>
<b>Total</b>	<b>16,250,000</b>	<b>11,950,000</b>

# Canadian Heritage Telefilm Canada

## Strategic Outcome

*Canadians have access to high quality, popular Canadian audio-visual productions.*

## Program Activity Descriptions

### *Canada Feature Film Fund*

The Canada Feature Film Fund (CFFF) is the primary instrument of the federal government's Canadian Feature Film Policy, entitled From Script to Screen. The objective of the Policy, and of the CFFF, is to capture 5% of the domestic box office. The Fund provides assistance for screenwriting, project development, production, marketing and versions of Canadian feature films that have high box office potential in Canada. In administering the CFFF, Telefilm seeks to support the development, production and marketing of compelling, distinctively Canadian feature films that reflect Canadian society, including its cultural diversity. The financial assistance provided by Telefilm Canada is intended to contribute to the overall growth, and professional and economic development, of the Canadian film industry. Telefilm's financial participation may be provided in various forms: investments, conditionally repayable advances, loans, loan guarantees, grants or corporate envelopes. The majority of Telefilm Canada's activity centres on investments in individual projects based on a rigorous project selection process. As an investor, Telefilm Canada shares the risks and eventual revenues of the productions it participates in financially. The CFFF is the subject of a Memorandum of Understanding between Telefilm Canada and the Department of Canadian Heritage. Under the terms of the Memorandum of Understanding, a minimum of one-third of funds are reserved for French-language projects.

### *Professional Development and Complementary Activities*

This program activity is intended to complement Telefilm Canada's support to feature film and television production-related activity, by supporting activities that enhance the overall environment and conditions in which Canadian feature films and television programs are produced, promoted, sold and distributed. Support in the form of grants is provided to Canadian feature film and television festivals and to Canadian film and television awards shows to raise the profile of Canadian productions with Canadian audiences. In addition, support in the form of grants is extended to industry professionals to attend international festivals and markets, and for professional development initiatives.

### *Other Activities*

This program activity refers to all programs administered by Telefilm Canada pursuant to contribution agreements or other agreements with the Department of Canadian Heritage. They support Telefilm Canada's audience-and-building-capacity objectives. Telefilm Canada has two contribution agreements with the Department of Canadian Heritage. They provide Telefilm Canada with the financial resources to administer the following two funds: The Canada New Media Fund and the National Training Schools Program. In addition, Telefilm Canada administers Canada's international coproduction agreements and recommends certification of international coproductions.



Canadian Heritage  
Telefilm Canada

**Program by Activities**

(thousands of dollars)

	<b>2008–2009 Main Estimates</b>		<b>2007–2008 Main Estimates</b>
	<b>Budgetary</b>	<b>Total</b>	
	Operating	Less: Revenues credited to the vote	
Canada Feature Film Fund	109,765	10,000	99,765
Professional Development and Complementary Activities	8,407	1,000	7,407
Other Activities	14,550	14,550	.....
	<b>132,722</b>	<b>25,550</b>	<b>107,172</b>
			104,649

## **6 Citizenship and Immigration**

Department 6-3

Immigration and Refugee Board of Canada 6-5

## Citizenship and Immigration

### Ministry Summary

Vote	(thousands of dollars)	2008–2009	2007–2008	Difference
		Main Estimates	Main Estimates	
	<b>Citizenship and Immigration Department</b>			
1	Operating expenditures	396,157	413,593	(17,436)
5	Grants and contributions	884,648	732,224	152,424
(S)	Contributions to employee benefit plans	38,621	41,439	(2,818)
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	76	75	2
	Total budgetary	1,319,502	1,187,331	132,172
(S)	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i>	.....	.....	.....
	<b>Total Department</b>	<b>1,319,502</b>	<b>1,187,331</b>	<b>132,172</b>
	<b>Immigration and Refugee Board of Canada</b>			
10	Program expenditures	100,540	100,186	354
(S)	Contributions to employee benefit plans	12,837	13,426	(589)
	<b>Total Agency</b>	<b>113,377</b>	<b>113,612</b>	<b>(235)</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Citizenship and Immigration Department

*Migration that significantly benefits Canada's economic, social and cultural development, while protecting the health, safety and security of Canadians.*

## *Immigration program*

Design, develop and implement policies and programs to facilitate the entry of permanent residents in a way which contributes to the economic, social and cultural development of Canada while protecting the health, safety and security of Canadians.

## *Temporary resident program*

Design, develop and implement policies and programs to facilitate the entry of temporary workers, students and visitors in a way which contributes to Canada's economic, social and cultural development while protecting the health, safety and security of Canadians.

*International recognition and acceptance of the principles of managed migration consistent with Canada's broader foreign policy agenda, and protection of refugees in Canada.*

## *Canada's role in international migration and protection*

Assert Canada's position in the context of international migration in order to protect Canada's right to set its citizenship, immigration and refugee policy; to meet legal and international obligations; to steer the international agenda on migration management issues including its linkages with other public policy sectors; to contribute to managing migration internationally; and to support development of Canada's image abroad.

## *Refugee program*

Fulfilling Canada's international obligations by coming to the aid of persons in need of protection in Canada and maintaining its humanitarian tradition by protecting refugees abroad and resettling them to Canada.

*Successful integration of newcomers into society and promotion of Canadian citizenship.*

## *Integration program*

Develop policies and programs to support the settlement, resettlement, adaptation and integration of newcomers into Canadian society by delivering the orientation, adaptation and language programs for newcomers.

## *Citizenship program*

Design, develop and implement policies and programs to administer the acquisition of Canadian citizenship and to enhance the values and promote the rights and responsibilities of Canadian citizenship.

# Citizenship and Immigration Department

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					2007–2008	
	Budgetary			Total	Non-budgetary Loans, investments and advances	Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments				
Integration program	58,422	216,005	666,339	940,766	.....	<b>940,766</b>	783,149
Immigration program	164,860	.....	.....	164,860	.....	<b>164,860</b>	183,754
Refugee program	94,174	.....	.....	94,174	.....	<b>94,174</b>	97,473
Temporary resident program	61,628	.....	.....	61,628	.....	<b>61,628</b>	59,670
Citizenship program	54,042	.....	.....	54,042	.....	<b>54,042</b>	59,241
Canada's role in international migration and protection	1,728	.....	2,304	4,032	.....	<b>4,032</b>	4,044
	<b>434,854</b>	<b>216,005</b>	<b>668,643</b>	<b>1,319,502</b>	.....	<b>1,319,502</b>	1,187,331

## Transfer Payments

(dollars)	2008–2009	2007–2008
	Main Estimates	Main Estimates
<b>Grants</b>		
Grant for the Canada-Quebec Accord on Immigration	<b>216,005,000</b>	224,417,000
<b>Total grants</b>	<b>216,005,000</b>	224,417,000
<b>Contributions</b>		
Language Instruction for Newcomers to Canada	<b>274,839,336</b>	174,694,723
Immigrant Settlement and Adaptation	<b>192,869,710</b>	173,613,110
Contributions to provinces	<b>134,615,080</b>	97,582,976
Resettlement Assistance	<b>49,550,000</b>	49,550,000
Host Program	<b>14,465,229</b>	10,062,191
International Organization for Migration	<b>2,000,000</b>	2,000,000
Migration Policy Development	<b>304,000</b>	304,000
<b>Total contributions</b>	<b>668,643,355</b>	507,807,000
<b>Total</b>	<b>884,648,355</b>	732,224,000



# Citizenship and Immigration Immigration and Refugee Board of Canada

## Strategic Outcome

*Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.*

## Program Activity Descriptions

### *Refugee Protection*

The Refugee Protection program renders quality decisions and otherwise resolves in a timely manner cases regarding refugee protection claims made by persons in Canada. In making these decisions, Canada fulfils its obligations as a signatory to a number of international human rights conventions.

### *Immigration Appeal*

The Immigration Appeal program renders quality decisions and otherwise resolves in a timely manner cases regarding sponsorship applications refused by the Department of Citizenship and Immigration; certain removal orders made against permanent residents, refugees and other protected persons, and holders of permanent resident visas; permanent residents who have been found outside of Canada not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety of decisions of the Immigration Division at admissibility hearings.

### *Admissibility Hearings and Detention Reviews*

The Admissibility Hearings and Detention Reviews program renders quality decisions and otherwise resolves in a timely manner cases regarding admissibility of foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the provisions of the *Immigration and Refugee Protection Act* (IRPA); and detention reviews for foreign nationals or permanent residents who are detained under IRPA authority.

## Program by Activities

(thousands of dollars)

	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Refugee Protection	80,720	<b>80,720</b>	85,403
Immigration Appeal	17,427	<b>17,427</b>	13,032
Admissibility Hearings and Detention Reviews	15,230	<b>15,230</b>	15,177
	<b>113,377</b>	<b>113,377</b>	113,612



## **7 Economic Development Agency of Canada for the Regions of Quebec**

Economic Development Agency of Canada for the  
Regions of Quebec 7-2

# Economic Development Agency of Canada for the Regions of Quebec

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Economic Development Agency of Canada for the Regions of Quebec</b>				
1	Operating expenditures	<b>44,104</b>	42,357	1,747
5	Grants and contributions	<b>237,959</b>	346,842	(108,883)
(S)	Contributions to employee benefit plans	<b>5,324</b>	5,501	(177)
<b>Total Department</b>		<b>287,387</b>	394,700	(107,313)

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Economic Development Agency of Canada for the Regions of Quebec

## **Strategic Outcome**

*Vitality of communities – Dynamic and revitalized communities having better socioeconomic outlooks.*

## **Program Activity Descriptions**

### *Community development*

Develop a community in terms of its socioeconomic adaptability and its ability to promote entrepreneurship, create small enterprises, attract tourists and retain qualified persons.

### *Infrastructures*

Renovate and build quality public infrastructure in Quebec's rural and urban communities.

## **Strategic Outcome**

*Competitiveness of small and medium enterprises and regions – Presence of conditions favourable to sustainable growth and the competitive positioning of SMEs and regions.*

## **Program Activity Descriptions**

### *Enterprise competitiveness (small and medium enterprises)*

Stimulate small and medium enterprises' growth and competitiveness to increase productivity, earnings and employment in the regions.

### *Competitive positioning of regions*

Improve regions' international competitiveness by enhancing their knowledge and their competitive advantages on the international scene.

## **Strategic Outcome**

*Policies, representation and cooperation – Policies, programs and initiatives reflecting the reality of the regions of Quebec.*

## **Program Activity Descriptions**

### *Policies, programs and initiatives*

Enhance the department's ability to develop or help formulate policies, programs and initiatives to better meet the needs of the regions of Quebec and the relevance of federal regional development activities in Quebec.



# Economic Development Agency of Canada for the Regions of Quebec

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates				2007–2008
	Budgetary			Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Community development	22,017	10,350	96,182	128,549	162,859
Enterprise competitiveness (small and medium enterprises)	12,354	100	67,663	80,117	72,577
Competitive positioning of regions	6,524	100	38,166	44,790	44,497
Infrastructures	2,602	.....	24,448	27,050	100,101
Policies, programs and initiatives	5,931	200	750	6,881	6,588
Special response measures	.....	.....	.....	.....	8,078
	49,428	10,750	227,209	287,387	394,700

## Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grant to the Quebec Port Authority to commemorate the 400th anniversary of Quebec City in 2008	9,750,000	30,050,000
Grants under the Community Diversification Program	600,000	1,080,000
Grants under the Business and Regional Growth Program	200,000	720,000
Grants under the Regional Development Research Program	200,000	100,000
<b>Total grants</b>	<b>10,750,000</b>	<b>31,950,000</b>
<b>Contributions</b>		
Contributions under the Business and Regional Growth Program	103,126,000	100,342,000
Contributions under the Community Diversification Program	64,182,000	67,115,000
Contributions under the Community Futures Program	32,000,000	40,304,000
Contributions to the province of Quebec under the Infrastructure Canada Program	24,448,000	97,358,000
Contributions under the Canadian Apparel and Textile Industries Program	2,703,000	6,973,000
Contributions under the Regional Development Research Program	750,000	400,000
<b>Total contributions</b>	<b>227,209,000</b>	<b>312,492,000</b>

# Economic Development Agency of Canada for the Regions of Quebec

## Transfer Payments

(dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates
<b>Items not required</b>		
Grant to the Sept-îles Port Authority to expand wharf number 41	.....	2,400,000
<b>Total items not required</b>	.....	2,400,000
<b>Total</b>	<b>237,959,000</b>	<b>346,842,000</b>



## **8 Environment**

Department 8-3

Canadian Environmental Assessment Agency 8-7

National Round Table on the Environment and the  
Economy 8-9

Parks Canada Agency 8-10

# Environment

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Environment Department</b>			
1	Operating expenditures	665,201	662,633	2,568
5	Capital expenditures	43,536	40,000	3,536
10	Grants and contributions	165,065	59,697	105,368
(S)	Contributions to employee benefit plans	83,648	79,549	4,099
(S)	Minister of the Environment – Salary and motor car allowance	76	75	2
	<b>Total Department</b>	<b>957,526</b>	<b>841,954</b>	<b>115,573</b>
	<b>Canadian Environmental Assessment Agency</b>			
15	Program expenditures	31,514	14,844	16,670
(S)	Contributions to employee benefit plans	2,942	1,696	1,246
	<b>Total Agency</b>	<b>34,456</b>	<b>16,540</b>	<b>17,916</b>
	<b>National Round Table on the Environment and the Economy</b>			
20	Program expenditures	4,723	4,704	19
(S)	Contributions to employee benefit plans	411	432	(21)
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	20	20	.....
	<b>Total Agency</b>	<b>5,154</b>	<b>5,156</b>	<b>(2)</b>
	<b>Parks Canada Agency</b>			
25	Program expenditures	455,025	447,022	8,003
30	Payments to the New Parks and Historic Sites Account	500	2,300	(1,800)
(S)	Contributions to employee benefit plans	44,019	46,006	(1,987)
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000	104,000	7,000
	<b>Total Agency</b>	<b>610,544</b>	<b>599,328</b>	<b>11,216</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.



# Environment Department

## Strategic Outcome

*Canada's natural capital is restored, conserved, and enhanced.*

### Program Activity Descriptions

*Biodiversity is conserved and protected*

This program activity consists of the protection and recovery of species at risk; conservation, restoration and rehabilitation of significant habitats; and conservation of migratory birds. A primary vehicle for the achievement of results under this program is the formation of strategic partnerships for integrated management of Canada's natural capital including the sustainable management of landscapes. Key principles in support of results under this program are the use of best available science and the provision of regulatory certainty to stakeholders.

*Water is clean, safe and secure*

This program activity is designed to provide science and policy leadership on water quality, quantity and use. Science under this program will be focused on monitoring and research to understand what is changing in aquatic ecosystems and why, and on providing science-based tools to empower Canadians to take action. Policy leadership will include developing a national water agenda in partnership with other government departments that identifies benefits and incentives for the sustainable use of water, and ensuring that Canadian water related interests are protected globally. Involvement in transboundary arrangements will focus on ensuring that parties to water sharing agreements benefit from Canada's technical advice and monitoring information, to undertake measures to ensure compliance and meet their obligations.

*Canadians adopt approaches that ensure the sustainable use and management of natural capital and working landscapes*

This program activity is designed to integrate departmental action on ecosystems, by aligning science, policy, and environmental assessment in a nationally consistent inter-jurisdictional approach to ecosystem management. A further feature of this program activity will be multidisciplinary studies assessing the state of priority ecosystems and identifying the required actions for restoration and conservation.

## Strategic Outcome

*Weather and environmental predictions and services reduce risks and contribute to the well-being of Canadians.*

### Program Activity Descriptions

*Improved knowledge and information on weather and environmental conditions influences decision-making*

This program activity consists of environmental science and monitoring activities to detect hazardous conditions, to understand what is changing in the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow) and why. A key benefit of results under this program will be to provide improved knowledge, information, and tools on weather and environmental conditions (e.g. a better understanding of the causes of severe weather, the mechanisms which transport chemicals through the atmosphere, the impacts of human activity on the atmosphere, and atmospheric science-based models). These benefits will support the development of policy as well as the delivery of environmental services.

## Environment Department

### *Canadians are informed of, and respond appropriately to, current and predicted environmental conditions*

This program activity consists of making available relevant knowledge and information on past, present and future conditions of the atmosphere, hydrosphere and cryosphere, in response to the needs of Canadians, be they policy/decision makers, business persons or individuals, or others who require this information to deliver on Ministerial or federal responsibilities and obligations (e.g. NAV Canada). Under this program activity, information on the state of the environment is disseminated by means of various services, products and tools allowing Canadians to safeguard themselves and their property against environmental hazards and to help them make better informed socio-economic and environmental decisions. Environmental information and outreach will empower Canadians to take appropriate action on protecting their environment. Partnerships, domestic and international, are critical to the success of these endeavours.

### **Strategic Outcome**

*Canadians and their environment are protected from the effects of pollution and waste.*

### **Program Activity Descriptions**

#### *Risks to Canadians, their health and their environment posed by toxic and other harmful substances are reduced*

This program activity consists of reducing risks to the environment and to human health posed by pollutant releases related to human activities. Under this program activity, environmental and human health threats posed by toxic substances and other substances of concern are understood in terms of their fate and effects and prevention, reduction, elimination or other management measures are developed as required. These substances may exert a direct toxic effect on animals, plants or humans or, due to the volume, nature and manner of release, may pose a longer term risk to the environment and human health.

#### *Canadians adopt sustainable consumption and production approaches*

This program activity provides a focus for the department's longer term efforts to reduce the cost of unsustainable consumption patterns and to shift industry towards more sustainable forms of production. Much of the activity will be centered around large sector-based approaches to enable collaborative and informed decision-making on environmental objectives. Underlying this will be the creation of a clear and predictable environmental protection regime, designed to encourage and enable sustainable production and consumption.

#### *Risks to Canadians, their health, and their environment from air pollutants and greenhouse gas emissions are reduced*

This program activity is critical to protect the health of Canadians from the harmful effects of air pollutants and the environment from the impacts of greenhouse gas emissions. This will be achieved through developing an integrated sector-based approach to regulating air pollutants and controlling greenhouse gas emissions; strengthening international cooperation (particularly with the U.S.); and promoting science-based approaches to inform the development of new standards and regulations. Environment Canada will demonstrate federal leadership by implementing a broad federal-provincial-territorial approach to achieve national targets to protect the health of Canadians and the environment.

### **Strategic Outcome**

*Sustainable urban development and infrastructure renewal in the Toronto Waterfront area.*

### **Program Activity Descriptions**

#### *Revitalization of the Toronto Waterfront*

Program management and coordination of the federal contribution towards city-building infrastructure, parks, recreation and green spaces, for the renewal and revitalization of Toronto's waterfront.

# Environment Department

## Harbourfront Corporation

The Harbourfront Centre (HC) Funding Program provides support to HC to cover its operational costs to facilitate the organisation's ability to leverage funding from other governments and pursue other revenue-generating strategies. This will allow HC to provide the general public with continued access to cultural, recreational, and educational programs and activities. The ultimate outcome of this HC Funding Program will be to support the economic, social and cultural development of the Toronto waterfront.

## Program by Activities

(thousands of dollars)		2008–2009 Main Estimates					2007–2008
		Budgetary				Total	Main
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		Estimates
Risks to Canadians, their health and their environment posed by toxic and other harmful substances are reduced	177,260	4,773	.....	8,651	4,852	<b>185,832</b>	180,851
Canadians are informed of, and respond appropriately to, current and predicted environmental conditions	179,196	6,826	.....	8,338	43,400	<b>150,960</b>	156,672
Biodiversity is conserved and protected	102,150	617	.....	33,158	1,121	<b>134,804</b>	110,763
Improved knowledge and information on weather and environmental conditions influences decision-making	127,071	15,473	44	616	15,299	<b>127,905</b>	126,134
Risks to Canadians, their health, and their environment from air pollutants and greenhouse gas emissions are reduced	87,639	11,795	2,000	2,329	3	<b>103,760</b>	130,406
Revitalization of the Toronto Waterfront	2,015	.....	.....	85,010	.....	<b>87,025</b>	.....
Water is clean, safe and secure	80,529	3,341	.....	989	3,291	<b>81,568</b>	79,880
Canadians adopt sustainable consumption and production approaches	34,249	407	12,500	887	2	<b>48,041</b>	26,472
Canadians adopt approaches that ensure the sustainable use and management of natural capital and working landscapes	26,892	304	.....	5,543	108	<b>32,631</b>	30,776
Harbourfront Corporation	.....	.....	.....	5,000	.....	<b>5,000</b>	.....
	<b>817,001</b>	<b>43,536</b>	<b>14,544</b>	<b>150,521</b>	<b>68,076</b>	<b>957,526</b>	<b>841,954</b>

Environment  
Department

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grant to the Canada Foundation for Sustainable Development Technology	12,500,000	.....
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000
Grants to support environmental research and development	44,000	44,000
<b>Total grants</b>	<b>14,544,000</b>	<b>2,044,000</b>
<b>Contributions</b>		
Toronto Waterfront Revitalization Initiative	85,010,000	.....
Contributions to support environmental and sustainable development initiatives	29,324,701	24,928,699
Habitat Stewardship Contribution Program	13,000,000	9,000,000
EcoAction 2000 – Community Funding Initiative	5,044,000	5,044,000
Contribution to the Harbourfront Centre	5,000,000	.....
Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,400,000	3,400,000
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	3,069,000	3,069,000
Contributions to support Canada's international commitments	2,978,299	8,479,301
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000
Contributions to support environmental research and development	1,495,000	1,532,000
<b>Total contributions</b>	<b>150,521,000</b>	<b>57,653,000</b>
<b>Total</b>	<b>165,065,000</b>	<b>59,697,000</b>

# Environment

## Canadian Environmental Assessment Agency

### Strategic Outcome

*Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.*

### Program Activity Descriptions

#### *Environmental Assessment Development Program*

This program is aimed at developing and maintaining an effective, efficient and integrated environmental assessment process at the federal level, taking into full account the interactions with other environmental assessment, consultative and regulatory decision-making processes in Canada, as well as the trans-boundary context for environmental assessment. A sound environmental assessment process is vital to achieving the Strategic Outcome. Ensuring that environmental considerations are integrated into federal government decision-making through sound environmental assessment practices supports quality of life for Canadians, environmental sustainability and economic competitiveness.

#### *Environmental Assessment Support Program*

This program comprises the Public Participation Program, James Bay Northern Quebec Agreement, the Training and Guidance Program and the Environmental Assessment Management Program - the various means by which Canadians, industry, stakeholders and interested parties interact and encounter their various obligations pursuant to the *Canadian Environmental Assessment Act*. This includes public participation, information dissemination, guidance and record keeping. This is done with the goal of ensuring a transparent and rigorous environmental assessment process is applied under the auspices of the *Canadian Environmental Assessment Act*.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates			Total	2007–2008 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Contributions and other transfer payments			
Environmental Assessment Support Program	32,536	3,965	8,001	28,500	.....
Environmental Assessment Development Program	5,656	300	.....	5,956	.....
Effective and Efficient Environmental Assessment	.....	.....	.....	.....	16,540
	38,192	4,265	8,001	34,456	16,540

Environment  
Canadian Environmental Assessment Agency

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	3,719,000	1,969,000
Contributions to support the promotion, research and development of environmental assessments	300,000	300,000
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	246,000	173,500
<b>Total</b>	<b>4,265,000</b>	<b>2,442,500</b>



# Environment

## National Round Table on the Environment and the Economy

### Strategic Outcome

*Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.*

### Program Activity Descriptions

#### *Advisory Program on Environment and Economy Issues*

Raising awareness and understanding among Canadians and their governments about the challenges of sustainable development and promoting viable solutions, is vital to Canada’s environmental and economic future. Through this program, the National Round Table on the Environment and Economy (NRTEE) strives to influence policy development and decision making on select sustainable development issues pertaining to the environment and the economy. The NTREE conducts research, analysis, and produces information and advice on selected sustainable development issues. The agency promotes its findings and recommendations through a variety of communications channels such as media relations, stakeholder briefings and other events, publications and the agency website to influence policy and decisions of policy-makers in the federal government and other key sectors such as other levels of government, industry and non-government organizations across the country.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Advisory Program on Environment and Economy Issues	5,154	5,154	5,156
	5,154	5,154	5,156

# Environment Parks Canada Agency

## Strategic Outcome

*Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.*

### Program Activity Descriptions

#### *Heritage Places Establishment*

This program includes systems planning, completing feasibility studies, research, consulting with stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.

#### *Heritage Resources Conservation*

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed or influenced by Parks Canada; the protection and management of cultural resources under the administration of Parks Canada; and, the ecologically sustainable use of national marine conservation areas including protection of unique marine ecosystems. Conservation also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. Protection of our heritage resources ensures that many of Canada's most special natural and cultural heritage resources will not be lost and that current and future generations will enjoy a system of protected heritage places.

#### *Public Appreciation and Understanding*

This program aims to reach Canadians, particularly youth and urban audiences, at home, at leisure, at school and in their communities through effective and relevant learning opportunities designed to increase understanding, appreciation, support and engagement towards natural and cultural heritage. To accomplish this, Parks Canada is developing collaborations with audiences and strategic partners within formal, informal and non-formal learning contexts. Using a diversity of carefully targeted outreach education approaches, such as the Parks Canada Web site, broadcasting and new media, integration into urban venues and introduction of content into school curricula, the Agency helps build a connection to place essential to achieving its mandate. Parks Canada also intends to broaden its base of support by involving its many stakeholders, and encouraging shared leadership in the development and implementation of the Agency's future direction.

#### *Visitor Experience*

This program supports the more than 22 million person visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with heritage sites and/or people, an interaction that awakens their senses, affects their emotions, stimulates their mind and leaves them with a sense of attachment to these special places. Activities include the provision of high quality pre- and on-site trip planning information, reception and orientation, interpretation, campgrounds, infrastructure, hiking trails, opportunities for recreational activities, visitor safety and the ongoing post-visit relationship. The meaningful experiences fostered by these activities lead to a sense of relevance and connection to Canada's system of special heritage places.

# Environment Parks Canada Agency

## *Townsite and Throughway Infrastructure*

This program involves managing, operating and providing municipal services to five townsite communities within Canada's national parks. It also involves the operation of provincial and inter-provincial highways and waterways that connect communities and pass through national parks and national historic sites.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates					2007–2008
	Budgetary				Total	Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments		
Visitor Experience	234,664	37,054	.....	.....	271,718	267,206
Heritage Resources Conservation	180,303	25,398	.....	6,865	212,566	199,092
Townsite and Throughway Infrastructure	33,574	41,307	.....	.....	74,881	12,659
Public Appreciation and Understanding	22,940	3,353	.....	189	26,482	34,214
Heritage Places Establishment	24,084	790	23	.....	24,897	24,649
Throughway Management	.....	.....	.....	.....	.....	61,508
	495,565	107,902	23	7,054	610,544	599,328

## Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grant to the International Peace Garden	22,700	22,700
<b>Total grants</b>	<b>22,700</b>	<b>22,700</b>
<b>Contributions</b>		
Contributions in support of the Historic Places Initiative	5,000,000	5,000,000
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	2,054,300	2,054,300
<b>Total contributions</b>	<b>7,054,300</b>	<b>7,054,300</b>
<b>Total</b>	<b>7,077,000</b>	<b>7,077,000</b>



## **9 Finance**

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# Finance

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Finance</b>				
<b>Department</b>				
1	Operating expenditures	89,793	89,343	450
5	Grants and contributions	374,800	221,200	153,600
(S)	Contributions to employee benefit plans	11,910	12,344	(434)
(S)	Minister of Finance – Salary and motor car allowance	76	75	2
(S)	Interest and Other Costs	33,683,000	34,697,000	(1,014,000)
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	22,629,304	21,348,400	1,280,904
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	13,619,924	11,676,353	1,943,571
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	10,557,729	8,800,000	1,757,729
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,312,939	2,142,450	170,489
(S)	Payments to International Development Association	318,280	318,269	11
(S)	Payment to Ontario ( <i>Budget Implementation Act, 2007</i> )	150,000	.....	150,000
(S)	Purchase of Domestic Coinage	147,000	145,000	2,000
(S)	Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000	32,000	.....
(S)	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(717,374)	(661,000)	(56,374)
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,256,839)	(3,010,000)	(246,839)
	Total budgetary	79,952,542	75,811,434	4,141,109
L10	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$318,280,000 to the International Development Association	.....	.....	.....
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	3,075	5,247	(2,172)
	Total non-budgetary	3,075	5,247	(2,172)
	<b>Total Department</b>	<b>79,955,617</b>	<b>75,816,681</b>	<b>4,138,937</b>
<b>Auditor General</b>				
15	Program expenditures	72,239	71,441	798
(S)	Contributions to employee benefit plans	9,620	9,148	472
	<b>Total Agency</b>	<b>81,859</b>	<b>80,589</b>	<b>1,270</b>



## Finance

### Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Canadian International Trade Tribunal</b>				
20	Program expenditures	8,984	9,306	(322)
(S)	Contributions to employee benefit plans	1,168	1,376	(208)
	<b>Total Agency</b>	<b>10,152</b>	<b>10,682</b>	<b>(530)</b>
<b>Financial Transactions and Reports Analysis Centre of Canada</b>				
25	Program expenditures	49,391	41,312	8,079
(S)	Contributions to employee benefit plans	4,235	3,581	654
	<b>Total Agency</b>	<b>53,626</b>	<b>44,893</b>	<b>8,733</b>
<b>Office of the Superintendent of Financial Institutions</b>				
30	Program expenditures	853	784	69
(S)	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
	<b>Total Agency</b>	<b>853</b>	<b>784</b>	<b>69</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Finance Department

## Strategic Outcome

*A strong and sustainable economy, resulting in increasing standards of living and improved quality of life for Canadians.*

### Program Activity Descriptions

#### *Economic and Fiscal Policy Framework*

This program activity is the primary source of advice and recommendations to the Minister of Finance regarding issues, policies and programs of the Government of Canada related to the areas of economic and social policy, federal-provincial fiscal relations, financial affairs, tax matters and international trade and finance. The work conducted by this program activity involves extensive research, analysis, and consultation and collaboration with partners in both the public and private sectors including the government, Cabinet and Treasury Board, Parliament and parliamentary committees, the public and Canadian interest groups, departments, agencies and Crown Corporations, provincial and territorial governments, financial market participants, the international economic and finance community and the international trade community. In addition, this program manages the negotiation of agreements, drafting of legislation and sponsoring of bills through the parliamentary process that are subsequently administered by other program activities within the departments and by other government departments and agencies. The aim of this program activity is to create a sound and sustainable fiscal and economic framework that will generate sufficient revenues and provide for the management of expenditures in line with the Budget Plan and financial operations of the Government of Canada.

#### *Transfer and Taxation Payment Programs*

The *Financial Administration Act* created the Department of Finance with a mandate that includes the supervision, control and direction of all matters relating to the financial affairs of Canada not by law assigned to the Treasury Board or any other minister. This program activity administers transfer and taxation payments to provinces and territories in accordance with legislation and negotiated agreements to provide for fiscal equalization and support for health and social programs and other shared priorities. Also included are commitments and agreements with international financial institutions aimed at aiding in the economic advancement of developing countries. In addition, from time to time, the government will enter into agreements or enact legislation to respond to unforeseen pressures. These commitments can result in payments, generally statutory transfer payments, to a variety of recipients including individuals, organizations and other levels of government.

#### *Treasury and Financial Affairs*

Provides direction of Canada's debt management activities, including the funding of interest costs for the debt and service costs for new borrowings. In addition, the program manages investments in financial assets needed to establish a prudent liquidity position. This program supports the ongoing refinancing of government debt coming to maturity, the execution of the budget plan and other financial operations of the government, including governance of the borrowing activities of major government backed entities such as crown corporations. This program activity is also responsible for the system of circulating Canadian currency (bank notes and coins) to meet the needs of the economy.

# Finance Department

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates						2007–2008	
	Budgetary					Non-budgetary	Total	Main
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		Estimates
Transfer and Taxation Payment Programs	.....	351,800	45,668,963	.....	46,020,763	3,075	<b>46,023,838</b>	.....
Treasury and Financial Affairs	33,830,000	.....	.....	.....	33,830,000	.....	<b>33,830,000</b>	.....
Economic and Fiscal Policy Framework	102,179	.....	.....	400	101,779	.....	<b>101,779</b>	.....
Transfer Payments to Provinces/Territories	.....	.....	.....	.....	.....	.....	.....	40,328,203
Public Debt	.....	.....	.....	.....	.....	.....	.....	34,697,000
International Financial Organizations	.....	.....	.....	.....	.....	.....	.....	544,716
Domestic Coinage	.....	.....	.....	.....	.....	.....	.....	145,000
Tax Policy	.....	.....	.....	.....	.....	.....	.....	32,525
Financial Sector Policy	.....	.....	.....	.....	.....	.....	.....	18,022
International Trade and Finance	.....	.....	.....	.....	.....	.....	.....	15,799
Economic and Fiscal Policy	.....	.....	.....	.....	.....	.....	.....	14,932
Federal-Provincial Relations and Social Policy	.....	.....	.....	.....	.....	.....	.....	12,236
Economic Development and Corporate Finance	.....	.....	.....	.....	.....	.....	.....	8,248
	<b>33,932,179</b>	<b>351,800</b>	<b>45,668,963</b>	<b>400</b>	<b>79,952,542</b>	<b>3,075</b>	<b>79,955,617</b>	<b>75,816,681</b>

## Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	<b>300,600,000</b>	125,000,000
Debt payments to international organizations on behalf of poor countries	<b>51,200,000</b>	51,200,000
<b>Total grants</b>	<b>351,800,000</b>	176,200,000
<b>Contributions</b>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	<b>23,000,000</b>	45,000,000
<b>Total contributions</b>	<b>23,000,000</b>	45,000,000

# Finance Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Other Transfer Payments</b>		
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	22,629,304,000	21,348,400,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	13,619,924,000	11,676,353,000
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	10,557,729,000	8,800,000,000
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,312,939,000	2,142,450,000
(S) Payments to International Development Association	318,280,000	318,269,000
(S) Payment to Ontario ( <i>Budget Implementation Act, 2007</i> )	150,000,000	.....
(S) Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000	32,000,000
(S) Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(717,374,000)	(661,000,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,256,839,000)	(3,010,000,000)
<b>Total other transfer payments</b>	<b>45,645,963,000</b>	<b>40,646,472,000</b>
<b>Total</b>	<b>46,020,763,000</b>	<b>40,867,672,000</b>

Note: Amounts shown are the cash contributions authorized by Part V.1 of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health Transfer and the Canada Social Transfer including the tax point portion of the transfer:

	(Thousands of dollars)
Total Cash Transfer Payments - Main Estimates	33,187,033
Plus Tax Transfers	22,366,490
<b>Total</b>	<b>55,553,523</b>

# Finance Auditor General

## Strategic Outcome

*Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.*

## Program Activity Descriptions

### *Legislative Auditing*

We conduct independent audits and studies that provide objective information, advice and assurance to Parliament, government and Canadians.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Legislative Auditing	81,859	<b>81,859</b>	80,589
	<b>81,859</b>	<b>81,859</b>	80,589

# Finance

## Canadian International Trade Tribunal

### Strategic Outcome

*Fair, timely and transparent disposition of international trade cases and government requested inquiries into economic, trade and tariff matters within the Tribunal's jurisdiction.*

### Program Activity Descriptions

#### *Adjudication of Trade Cases (quasi-judicial role)*

The Tribunal's adjudicative mandate is to provide a fair, timely and transparent trade remedies system to Canada's business sector, thereby preserving confidence in the Canadian market, to the benefit of Canadian businesses and consumers. The Tribunal acts as an independent, quasi-judicial, decision-making body that derives its adjudication authority from the *Canadian International Trade Tribunal Act* (CITTA), the *Special Import Measures Act* (SIMA), the *Customs Act* and the *Excise Tax Act*. It operates within Canada's trade remedies system to apply existing policies and laws on trade agreements seeking to address unfair competition in the domestic market or provide emergency protection against imported items that are seen to cause injury to a domestic industry. The Tribunal also hears appeals from decisions of the Canada Revenue Agency (CRA) and Canada Border Services Agency (CBSA). It has also been designated as the bid challenge authority under the Agreement on Internal Trade (AIT), the North American Free Trade Agreement (NAFTA) and the World Trade Organization (WTO) Agreement on Government Procurement (AGP) against the federal government procurement process.

In its quasi-judicial role, the Tribunal's caseload is comprised of the following:

- Unfair trade cases – inquiries under SIMA into whether dumped and/or subsidized imports have caused or are threatening to cause injury to a Canadian industry;
- Bid challenges – inquiries into complaints by potential suppliers concerning federal government procurement under NAFTA, the AIT and the AGP;
- Appeals of decisions of the CBSA made under the *Customs Act* and SIMA, and decisions of the CRA under the *Excise Tax Act*; and
- Safeguard cases – inquiries into whether the rapid build-up of imports from China, or from around the world, is causing injury to a Canadian industry.



## Finance

### Canadian International Trade Tribunal

#### *General Economic Inquiries and References (advisory role)*

In its advisory role, the Tribunal's caseload is comprised of three types of cases. First, the Tribunal plays an advisory role when requested by Government to recommend measures to alleviate injury to domestic producers pursuant to a safeguard inquiry. Periodically, the Government may also direct the Tribunal to inquire into general economic, trade or tariff matters. In such inquiries, the Tribunal has the power to conduct research, receive submissions, hold hearings and report with recommendations, as required, to the Government or the Minister of Finance. When these requests arise, the Tribunal faces a strain on its resources and must meet very strict government imposed deadlines.

Finally, the Tribunal has received a standing reference from the Minister of Finance to investigate requests from domestic producers for tariff (import tax) relief on imported textile inputs for use in their manufacturing operations and make recommendations to the Minister that would maximize the net economic benefits to Canada.

In its advisory role, the Tribunal's caseload is comprised of the following:

- Safeguard cases – where the Tribunal finds injury to a Canadian industry, the Governor in Council may request the Tribunal to recommend appropriate measures for dealing with the build-up of imports;
- General economic, trade and tariff inquiries referred by the Government – inquiries and advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; and
- Standing tariff reference referred by the Minister of Finance – investigations into requests from Canadian producers for tariff relief on imported textile inputs that they use in their production.

#### **Program by Activities**

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008 Main Estimates
	<u>Budgetary</u>	<b>Total</b>	
	Operating		
Adjudication of Trade Cases (quasi-judicial role)	9,969	<b>9,969</b>	10,058
General Economic Inquiries and References (advisory role)	183	<b>183</b>	624
	<b>10,152</b>	<b>10,152</b>	10,682

# Finance

## Financial Transactions and Reports Analysis Centre of Canada

### Strategic Outcome

*Financial intelligence that contributes to the detection and deterrence of money laundering and terrorist activity financing in Canada and abroad.*

### Program Activity Descriptions

*Collection, Analysis and Dissemination of Financial Information*

Technology-driven financial intelligence analysis and case disclosures that are widely used and accepted by law enforcement and intelligence agencies with a program that fosters compliance by the reporting entities.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main
	Operating	Contributions and other transfer payments		Estimates
Collection, Analysis and Dissemination of Financial Information	51,826	1,800	53,626	44,893
	51,826	1,800	53,626	44,893

### Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contribution to the Egmont Group Secretariat to support development and operations	1,800,000	1,800,000
<b>Total</b>	1,800,000	1,800,000

# Finance

## Office of the Superintendent of Financial Institutions

### Strategic Outcome

*Regulate and supervise to contribute to public confidence in Canada's financial system and safeguard from undue loss.*

### Program Activity Descriptions

#### *Regulation and Supervision of Federally Regulated Financial Institutions*

This is the largest program activity within the Office of the Superintendent of Financial Institutions (OSFI), representing over 85% of its costs. Costs for this program are recovered through assessments, service charges and user fees paid by the federally regulated financial institutions. Costs are also recovered via Memoranda of Understanding; financial statements indicate this third revenue stream as "cost-recovered services".

#### *Regulation and Supervision of Federally Regulated Private Pension Plans*

This program activity incorporates risk assessment and intervention and rule-making and approvals related to federally regulated private pension plans under the *Pension Benefits Standards Act*. The costs for this program are recovered from pension plan fees based on the number of members in each federally regulated pension plan.

#### *International Assistance*

This program activity incorporates activities related to providing help to other countries that are building their supervisory and regulatory capacity. The costs for this program are recovered via Memoranda of Understanding between OSFI and organizations such as the Canadian International Development Agency and the International Monetary Fund.

### Strategic Outcome

*Contribute to public confidence in Canada's public retirement income system.*

### Program Activity Descriptions

#### *Office of the Chief Actuary*

This office provides a range of actuarial services, under legislation, to the Canada Pension Plan and some federal government departments.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			Total	2007–2008 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Office of the Chief Actuary	5,665	.....	4,812	853	784
Regulation and Supervision of Federally Regulated Financial Institutions	73,382	6,233	79,615	.....	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	6,521	.....	6,521	.....	.....
International Assistance	1,901	.....	1,901	.....	.....
	87,469	6,233	92,849	853	784



## **10 Fisheries and Oceans**

Department 10-2

## Fisheries and Oceans

### Ministry Summary

Vote	(thousands of dollars)	2008–2009	2007–2008	Difference
		Main Estimates	Main Estimates	
	<b>Fisheries and Oceans</b>			
1	Operating expenditures	<b>1,178,250</b>	1,129,800	48,450
5	Capital expenditures	<b>294,650</b>	232,054	62,596
10	Grants and contributions	<b>90,461</b>	55,130	35,331
(S)	Contributions to employee benefit plans	<b>118,555</b>	121,530	(2,975)
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	<b>76</b>	75	2
	<b>Total Department</b>	<b>1,681,992</b>	1,538,589	143,404

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.



# Fisheries and Oceans

## Strategic Outcome

*Safe and Accessible Waterways (SAW).*

### Program Activity Descriptions

#### *Canadian Coast Guard*

The Canadian Coast Guard (CCG) delivers civilian marine services (vessels, aircraft, expertise, personnel and infrastructure) on behalf of other federal government departments or in support of federal agencies and organizations in the achievement of their own specific Government of Canada maritime priorities. CCG provides support to other parts of Fisheries and Oceans Canada (Science and Conservation and Protection), the Department of National Defence, Environment Canada, the Royal Canadian Mounted Police, the Department of Foreign Affairs, and Transport Canada among others.

#### *Small Craft Harbours*

The Small Craft Harbours Program directly, or indirectly through Harbour Authorities, operates and maintains a network of harbours, critical to the fishing industry, open, safe and in good repair. These harbours are necessary for the effective operation of the commercial fisheries that contribute to the Canadian economy, directly support employment and that indirectly create tens of thousands jobs, many in rural and isolated parts of Canada.

#### *Science for Safe and Accessible Waterways*

This program provides scientific research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with safe, secure, and accessible waterways are informed by science advice. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

## Strategic Outcome

*Sustainable Fisheries and Aquaculture (SFA).*

### Program Activity Descriptions

#### *Fisheries Management*

The overall goal of fisheries management is the conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders based on shared stewardship. Fisheries Management is responsible for international fisheries conservation negotiations and relations, shared management of interception fisheries in international waters and management of the Aboriginal, commercial, recreational fishing in the coastal waters of Canada's three oceans.

#### *Aquaculture*

Aquaculture development in Canada benefits Canadian consumers and producers through the production of aquatic organisms (e.g. salmon, mussels) while upholding the ecological and socio-economic values associated with Canada's oceans and inland waters. Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach, to create the conditions for a vibrant and innovative aquaculture industry that is environmentally and socially responsible, economically viable and internationally competitive. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders.

## Fisheries and Oceans

### *Science for Sustainable Fisheries and Aquaculture*

Provision of advice and recommendations based on scientific research and monitoring, as well as the provision of products and services and the management of data on Canada's oceans and resources. This ensures departmental and federal policies, programs, decisions, and regulations associated with sustainable fisheries and aquaculture are informed by scientific knowledge. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

### **Strategic Outcome**

*Healthy and Productive Aquatic Ecosystems (HAPAE).*

### **Program Activity Descriptions**

#### *Oceans Management*

Oceans management involves the conservation and sustainable use of Canada's oceans in collaboration with other levels of government, Aboriginal organizations and other non-government stakeholders through the development and implementation of objectives-based integrated oceans management plans and the application of marine conservation tools. Modern oceans management arrangements deal with a number of challenges including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources and regulatory and jurisdictional complexities.

#### *Habitat Management*

In collaboration with others, Habitat Management involves conserving and protecting fish and fish habitat from the impacts of activities occurring in and around fresh and marine fish-bearing waters, and improving (restoring and developing) fish habitat through the administration of the habitat protection provisions of the *Fisheries Act*, providing advice on related provisions of the Act, and the application of non-regulatory activities. It also involves conducting environmental assessments prior to regulatory decisions listed in the Law List Regulations of the *Canadian Environmental Assessment Act* and participating in other environmental assessment regimes. These activities are performed in a manner consistent with the *Species at Risk Act*; the Policy for the Management of Fish Habitat and other operational policies; consultation with Aboriginal groups; the goals and principles of sustainable development; and the policies and priorities of the federal government.

#### *Science for Healthy and Productive Aquatic Ecosystems*

This program provides research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with the integrated management of Canada's oceans and fish habitat resources are informed by science advice. The science is undertaken through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

## Fisheries and Oceans

### Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates					Total	2007–2008 Main Estimates
	Budgetary				Less:		
	Operating	Capital	Grants	Contributions and other transfer payments	Revenues credited to the vote		
Canadian Coast Guard	539,131	220,311	.....	4,881	50,058	714,265	689,439
Fisheries Management	298,934	4,532	.....	82,361	.....	385,827	345,760
Science for Sustainable Fisheries and Aquaculture	182,589	28,274	33	506	.....	211,402	187,880
Habitat Management	106,673	674	.....	1,975	.....	109,322	78,904
Small Craft Harbours	77,453	30,603	500	.....	.....	108,556	89,172
Science for Healthy and Productive Aquatic Ecosystems	68,574	8,370	15	.....	.....	76,959	73,987
Science for Safe and Accessible Waterways	45,059	1,600	70	.....	.....	46,729	47,954
Oceans Management	23,575	251	120	.....	.....	23,946	20,456
Aquaculture	4,951	35	.....	.....	.....	4,986	5,037
	<b>1,346,939</b>	<b>294,650</b>	<b>738</b>	<b>89,723</b>	<b>50,058</b>	<b>1,681,992</b>	<b>1,538,589</b>

## Fisheries and Oceans

### Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grant Program for the disposal of small craft harbours	500,000	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	238,000	214,000
<b>Total grants</b>	<b>738,000</b>	<b>714,000</b>
<b>Contributions</b>		
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	57,275,000	30,400,000
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	22,750,200	15,400,000
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	4,731,000	4,500,000
Contribution to the Pacific Salmon Foundation	2,087,000	962,000
Contributions under the Aboriginal Inland Habitat Program	1,875,000	1,875,000
Contribution to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	400,000	400,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	390,800	299,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	214,000	210,000
<b>Total contributions</b>	<b>89,723,000</b>	<b>54,046,000</b>
<b>Items not required</b>		
Contributions to At Sea Mentoring and Fisheries Operations Management Initiatives	.....	370,000
<b>Total items not required</b>	<b>.....</b>	<b>370,000</b>
<b>Total</b>	<b>90,461,000</b>	<b>55,130,000</b>

## **11 Foreign Affairs and International Trade**

Department 11-4

Canadian Commercial Corporation 11-11

Canadian International Development Agency 11-12

International Development Research Centre 11-17

International Joint Commission 11-18

NAFTA Secretariat – Canadian Section 11-19

# Foreign Affairs and International Trade

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Foreign Affairs and International Trade Department</b>				
1	Operating expenditures	1,223,521	1,162,106	61,415
5	Capital expenditures	122,670	114,781	7,889
10	Grants and contributions	682,131	651,682	30,449
(S)	Contributions to employee benefit plans	78,400	77,236	1,164
(S)	Minister of Foreign Affairs – Salary and motor car allowance	76	75	2
(S)	Minister of International Trade and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics – Salary and motor car allowance	76	75	2
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	4,200	2,100	2,100
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250	250	.....
(S)	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	.....	(6,078)	6,078
	Total budgetary	2,111,325	2,002,226	109,099
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)	88,200	679,000	(590,800)
	<b>Total Department</b>	<b>2,199,525</b>	<b>2,681,226</b>	<b>(481,701)</b>
<b>Canadian Commercial Corporation</b>				
15	Payments to the Canadian Commercial Corporation	15,185	16,182	(997)
	<b>Total Agency</b>	<b>15,185</b>	<b>16,182</b>	<b>(997)</b>



## Foreign Affairs and International Trade

### Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Canadian International Development Agency</b>			
20	Operating expenditures	224,674	207,214	17,460
25	Grants and contributions	2,553,452	2,534,539	18,913
(S)	Contributions to employee benefit plans	25,784	25,009	775
(S)	Minister for International Cooperation – Salary and motor car allowance	76	75	2
(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	257,861	259,706	(1,845)
	<b>Total budgetary</b>	<b>3,061,847</b>	<b>3,026,543</b>	<b>35,305</b>
L30	The issuance and payment of notes to the International Financial Institution Fund Accounts	.....	.....	.....
(S)	Payments to International Financial Institutions – Capital Subscriptions	8,004	3,643	4,361
	Non-budgetary appropriations not required			
–	Investment contributions pursuant to section 3 of the <i>Canada Fund for Africa Act</i>	.....	19,000	(19,000)
	<b>Total non-budgetary</b>	<b>8,004</b>	<b>22,643</b>	<b>(14,639)</b>
	<b>Total Agency</b>	<b>3,069,851</b>	<b>3,049,186</b>	<b>20,666</b>
	<b>International Development Research Centre</b>			
35	Payments to the International Development Research Centre	149,995	137,441	12,554
	<b>Total Agency</b>	<b>149,995</b>	<b>137,441</b>	<b>12,554</b>
	<b>International Joint Commission</b>			
40	Program expenditures	7,925	5,261	2,664
(S)	Contributions to employee benefit plans	548	523	25
	<b>Total Agency</b>	<b>8,473</b>	<b>5,784</b>	<b>2,689</b>
	<b>NAFTA Secretariat – Canadian Section</b>			
45	Program expenditures	2,814	2,802	12
(S)	Contributions to employee benefit plans	190	199	(9)
	<b>Total Agency</b>	<b>3,004</b>	<b>3,001</b>	<b>3</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Foreign Affairs and International Trade Department

## Strategic Outcome

*Canada's International Agenda: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.*

## Program Activity Descriptions

### *International Policy Advice and Integration*

This program activity provides strategic direction, intelligence and advice, including integration and coordination of Canada's foreign and international economic policies. It allows the department to plan and strategically coordinate its international activities with a view to integrating Canada's foreign and international economic policies. This is carried out by working to improve coordination within DFAIT, with other government departments and relevant stakeholders, and by utilizing advice provided from missions to develop all-of-government approaches that integrate different organizational mandates and perspectives to advance Canadian interests and values. The main target groups are other government organizations, policy and program groups within DFAIT, Heads of Mission and key mission personnel.

### *Diplomacy and Advocacy*

This program activity engages and influences international players and delivers international programs and diplomacy. It allows Canada to implement its international policies to foreign audiences inside and outside of Canada and thus fulfill the mandated roles and responsibilities that are associated with the diplomatic work of a foreign and international trade ministry. This work is done by liaising with decision makers at all levels in other countries and hosting events where key messages can be advocated. It includes utilizing provincial expertise in specific areas of interest to them to advance Canada's overall international policy. Additionally, it uses strategic promotion activities, including public diplomacy, as vehicles to promote Canadian views on issues of concern to Canadians and uses a number of discretionary grant and contribution programs to further Canada's interests abroad. The main target groups are foreign decision makers in Canada and abroad, foreign publics, other levels of government within Canada, key constituencies within other countries (e.g. security and defence-related communities) and legislators.

## Strategic Outcome

*International Services for Canadians: Canadians are satisfied with commercial, consular and passport services.*

## Program Activity Descriptions

### *International Commerce*

This program activity manages and delivers commerce services and advice to Canadian business. It helps Canadian business succeed in international markets by providing expert counsel and advice and managing and delivering value-added services to Canadian business pursuing international business opportunities. This work is conducted through support to qualified business clients. The main target groups are Canadian business clients who are currently operating abroad or who have demonstrated a capacity to do so.

# Foreign Affairs and International Trade Department

## *Consular Affairs*

This program activity manages and delivers consular services and advice to Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website, [www.voyage.gc.ca](http://www.voyage.gc.ca). The main target groups are Canadians outside of Canada or Canadians planning to travel or live abroad.

## *Passport Canada Special Operating Agency (Revolving Fund)*

This program activity manages and delivers passport services through the use of the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their travel and contributes to international and domestic security. This work is done through the authentication of identity and entitlement of applicants using a diversity of service channels and the production of secure travel documents. The main target group is Canadian travelers.

## **Strategic Outcome**

*Canada's International Platform: The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.*

## **Program Activity Descriptions**

### *Canada's International Platform: Support at Headquarters*

This program activity manages and delivers services and infrastructure at headquarters to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

### *Canada's International Platform: Support at Missions Abroad*

This program activity manages and delivers services and infrastructure at missions to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. It ensures that human resources services, financial management services, asset and materiel services, comptrollership services, mail and diplomatic courier services, and acquisition of bandwidth are in place at missions to support Canada's international policy objectives and program delivery abroad. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

# Foreign Affairs and International Trade Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates							2007–2008
	Budgetary					Non-budgetary	Total	Main
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Loans, investments and advances		Estimates
Diplomacy and Advocacy	278,271	1,251	60,028	589,909	7,100	.....	922,359	.....
Canada's International Platform: Support at Missions Abroad	479,066	53,251	.....	.....	8,200	.....	524,117	581,786
International Commerce	217,544	5,321	2,000	10,660	3,050	88,200	320,675	.....
Canada's International Platform: Support at Headquarters	206,869	61,288	275	.....	9,090	.....	259,342	202,928
International Policy Advice and Integration	114,376	1,351	6,129	13,380	.....	.....	135,236	.....
Consular Affairs	41,088	208	.....	.....	3,500	.....	37,796	46,438
Passport Canada Special Operating Agency (Revolving Fund)	276,583	.....	.....	.....	276,583	.....	.....	(6,078)
International Business Development	.....	.....	.....	.....	.....	.....	.....	735,813
Global Issues	.....	.....	.....	.....	.....	.....	.....	481,782
International Security	.....	.....	.....	.....	.....	.....	.....	315,122
Bilateral Relations	.....	.....	.....	.....	.....	.....	.....	139,722
World Markets / Commercial Relations	.....	.....	.....	.....	.....	.....	.....	47,776
Trade Policy and Negotiations	.....	.....	.....	.....	.....	.....	.....	43,645
Protocol	.....	.....	.....	.....	.....	.....	.....	40,011
Strategic Policy and Planning	.....	.....	.....	.....	.....	.....	.....	35,515
Promotion of Foreign Direct Investment and Science and Technology Cooperation	.....	.....	.....	.....	.....	.....	.....	16,767
	1,613,797	122,670	68,432	613,949	307,523	88,200	2,199,525	2,681,227

Notes: The 2007-08 funding associated with the "Common Services and Infrastructure – Support from Headquarters" program activity is displayed under the new "Canada's International Platform: Support at Headquarters" activity.

The 2007-08 funding associated with the "Common Services and Infrastructure – Support from Missions Abroad" program activity is displayed under the new "Canada's International Platform: Support at Missions Abroad" activity.

# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants in support of the GPSF and its sub-programmes	30,000,000	.....
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	11,424,000	11,424,000
Grants in aid of academic relations	9,910,000	10,510,000
Grant to the International Centre for Human Rights and Democratic Development	4,873,000	4,873,000
Grants in aid of cultural relations	4,694,000	4,694,000
Grants for Counter-Terrorism Capacity Building Program	4,000,000	3,500,000
Grants under the Program for Export Market Development	2,000,000	2,000,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,166,000	1,072,000
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000
United Nations Voluntary Fund for Victims of Torture	60,000	60,000
United Nations Trust Fund on Indigenous Issues	30,000	30,000
Foreign Service Community Association	25,000	25,000
<b>Total grants</b>	<b>68,432,000</b>	<b>38,438,000</b>
<b>Contributions</b>		
Payments of Assessed Contributions to International Organizations:		
United Nations peacekeeping operations (US\$179,303,314)	189,936,000	183,435,000
United Nations Organization (US\$73,781,743)	78,157,000	86,460,000
North Atlantic Treaty Organization (NATO) – civil administration (12,499,497 Euro)	18,042,000	18,324,000
World Health Organization (US\$15,463,986)	16,381,000	18,007,000
Organization for Security and Cooperation in Europe (10,259,803 Euro)	14,809,000	15,365,000
Organization for Economic Cooperation and Development (9,350,838 Euro)	13,497,000	11,916,000
Food and Agriculture Organization (US\$12,313,792)	13,044,000	12,851,000
Organization of American States (US\$12,040,970)	12,755,000	11,785,000
International Organization of La Francophonie (8,656,644 Euro)	12,495,000	12,016,000
International Atomic Energy Agency (8,399,612 Euro)	12,124,000	11,552,000
United Nations Educational, Scientific and Cultural Organization (US\$4,211,272 ) (6,829,335 Euro)	11,481,000	10,705,000



# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
International Labour Organization (11,757,677 Swiss Francs)	10,529,000	10,511,000
International Criminal Court (6,008,037 Euro)	8,672,000	7,938,000
World Trade Organization (7,134,562 Swiss Francs)	6,389,000	6,530,000
Commonwealth Secretariat (2,781,466 Pounds Sterling)	5,949,000	5,737,000
Inter-American Institute for Cooperation on Agriculture (US\$4,302,841)	4,558,000	3,787,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,397,621) (1,397,049 Euro)	3,497,000	3,171,000
Organization for the Prohibition of Chemical Weapons (2,129,694 Euro)	3,074,000	3,030,000
International Civil Aviation Organization	1,837,000	1,679,000
Commonwealth Youth Program (759,772 Pounds Sterling)	1,625,000	1,567,000
Commonwealth Foundation (688,236 Pounds Sterling)	1,472,000	1,446,000
Roosevelt Campobello International Park Commission (US\$1,199,849)	1,271,000	1,270,000
International Energy Agency (785,645 Euro)	1,134,000	960,000
Peace Implementation Council (577,110 Euro)	833,000	.....
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (386,587 Euro)	558,000	535,000
International Tribunal for the Law of the Sea (336,012 Euro)	485,000	481,000
World Customs Organization (324,234 Euro)	468,000	409,000
International Maritime Organization (218,347 Pounds Sterling)	467,000	415,000
Non-proliferation, Arms Control and Disarmament (US\$408,761)	433,000	455,000
Asia-Pacific Economic Cooperation Secretariat (US\$403,096)	427,000	451,000
World Intellectual Property Organization (455,611 Swiss Francs)	408,000	416,000
United Nations framework Convention on Climate Change and Kyoto Protocol (US\$355,895)	377,000	.....
Convention on Biological Diversity (US\$309,638)	328,000	.....
International Seabed Authority (US\$210,516)	223,000	266,000
Stockholm Convention on Persistent Organic Pollutants (US\$169,924)	180,000	.....
Organization for Economic Cooperation and Development Centre for Education and Research (122,627 Euro)	177,000	157,000
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$144,435)	153,000	.....
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$135,939)	144,000	.....



# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$78,354)	83,000	.....
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (35,681,610 CFA)	78,000	74,000
Wassenaar Arrangement (47,111 Euro)	68,000	67,000
Permanent Court of Arbitration (41,569 Euro)	60,000	58,000
International Commodity Organizations (23,555 Euro)	34,000	33,000
International Fact Finding Commission (10,050 Swiss Francs)	9,000	10,000
Global Peace and Security Fund	79,316,000	57,700,000
Contributions under the G8 Global Partnership Program to the International Science and Technology Center and the Science and Technology Center in Ukraine, for the purpose of assistance to countries of the former Soviet Union related to the destruction, disposition or securing of weapons of mass destruction	49,500,000	17,455,000
Projects and development activities resulting from Summits of La Francophonie	7,500,000	7,500,000
Contributions under the G8 Global Partnership Program for the destruction of, disposal or securing of weapons of mass destruction in the Russian Federation and other countries of the former Soviet Union in the following areas of activity:		
Radiological and nuclear safety	5,450,000	20,000,000
International Science and Technology Partnership Program (ISTPP)	4,750,000	4,250,000
Contribution for Counter-Terrorism Capacity Building Program	4,500,000	4,500,000
Community Investment Support Program	3,500,000	4,500,000
Contributions in Aid of Academic Relations	3,420,000	2,170,000
Contributions under the Program for Export Market Development	2,020,000	3,020,000
United Nations Office on Drugs and Crime	1,950,000	.....
Inter-American Drug Abuse Control Commission	1,400,000	1,400,000
Northern Dimension of Canada's Foreign Policy	1,000,000	1,000,000
International environmental agreements	532,000	1,788,000
Going Global Science and Technology Program	390,000	390,000
<b>Total contributions</b>	<b>613,949,000</b>	<b>569,542,000</b>

# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Items not required</b>		
Contributions under the G8 Global Partnership Program for the destruction of, disposal or securing of weapons of mass destruction in the Russian Federation and other countries of the former Soviet Union in the following areas of activity:		
Dismantlement of nuclear submarines	.....	38,207,000
Global Partnership Special Projects Fund	.....	2,000,000
United Nations International Drug Control Program	.....	1,500,000
Grants in support of activities related to mine action and explosive remnants of war	.....	815,000
Support of Canadian interests abroad	.....	600,000
Contributions for Asia-Pacific Initiatives	.....	481,000
Canadian Landmine Fund	.....	349,000
<b>Total items not required</b>	.....	43,952,000
<b>Total</b>	<b>682,381,000</b>	<b>651,932,000</b>

# Foreign Affairs and International Trade Canadian Commercial Corporation

## Strategic Outcome

*Enhanced market access for Canadian exporters to complex international public sector markets.*

## Program Activity Descriptions

### *Aerospace, Defence and Security Branch*

This consists of export sales in the aerospace, defence and security sectors. These include sales to all levels of government.

### *International Development Branch*

This is non-Defence Production Sharing Agreement (DPSA) and non-aerospace, defence and security business consisting of supply and construction projects in a variety of other sectors and can include sales to all levels of government, federal, state and municipal.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008	
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Aerospace, Defence and Security Branch	17,061	6,596	<b>10,465</b>	14,909
International Development Branch	8,424	3,704	<b>4,720</b>	1,273
	<b>25,485</b>	<b>10,300</b>	<b>15,185</b>	16,182

# Foreign Affairs and International Trade Canadian International Development Agency

## **Strategic Outcome**

*Increased achievement of development goals, consistent with Canada's foreign policy objectives.*

## **Program Activity Descriptions**

### *Countries of Concentration*

Engaging in long-term development assistance programming in countries of concentration to enhance their capacity to achieve development goals, through expertise, dialogue and resources. Such programming involves direct contacts between CIDA and recipient countries and is developed through consultation and co-operation with partners internationally, in Canada and in these countries. It also includes various country programs, projects and development activities as well as policy dialogue.

### *Fragile States and Countries Experiencing Humanitarian Crisis*

Programming development and/or humanitarian assistance in fragile states and/or countries in crisis to reduce vulnerability of crisis-affected people and restore capacity of public institutions and society, through different means: government-wide responses, using a variety of mechanisms to respond to the many specific needs and risks or, timely and effective action. In both cases, partnerships with institutional organizations offer flexibility and expertise to provide adequate responses.

### *Selected Countries and Regions*

The purpose of CIDA's development assistance programming in selected countries and regions, eligible for Canadian international assistance, is to enhance the capacity of these countries and regions to achieve stability and/or development goals and contribute to Canada's international interests, through expertise, dialogue and resources. It can also require linkages and/or partnerships between Canadian partners and their local partners.

### *Multilateral, International and Canadian Institutions*

Through its engagement with multilateral, Canadian and international institutions, CIDA seeks to influence institutional policies and practices to strengthen the ability of institutions and to maximize program effectiveness in order to enhance the capacity and effectiveness of partner institutions in achieving development goals. CIDA's engagement includes the provision of expertise and core funding, as well as its participation on decision-making and advisory committees and boards.

## **Strategic Outcome**

*Sustained support and informed action by Canadians in international development.*

## **Program Activity Descriptions**

### *Engaging Canadian Citizens*

Providing opportunities for Canadians to increase their awareness, deepen their understanding, and engage in international development. Canadian engagement is a vital element of effective development. It enables CIDA and its partners to draw from a broad range of expertise and financial resources across the country to implement aid initiatives. It also provides an ongoing basis for commitment on the part of the Government of Canada to international development cooperation.

# Foreign Affairs and International Trade Canadian International Development Agency

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates						2007–2008 Main Estimates
	Budgetary				Non-budgetary	Total	
	Operating	Grants	Contributions and other transfer payments	Total	Loans, investments and advances		
Multilateral, International and Canadian Institutions	50,642	395,899	477,741	924,282	8,004	<b>932,286</b>	918,749
Countries of Concentration	79,162	191,400	617,259	887,821	.....	<b>887,821</b>	825,975
Fragile States and Countries Experiencing Humanitarian Crisis	50,391	488,880	71,938	611,209	.....	<b>611,209</b>	598,755
Selected Countries and Regions	60,168	144,964	361,770	566,902	.....	<b>566,902</b>	631,069
Engaging Canadian Citizens	10,171	7,505	53,957	71,633	.....	<b>71,633</b>	74,638
	<b>250,534</b>	<b>1,228,648</b>	<b>1,582,665</b>	<b>3,061,847</b>	<b>8,004</b>	<b>3,069,851</b>	3,049,186

Notes: The 2007-08 funding associated with the "Institutions" program activity is displayed under the new "Multilateral, International and Canadian Institutions" activity.

The 2007-08 funding associated with the "Development Partners" program activity is displayed under the new "Countries of Concentration" activity.

The 2007-08 funding associated with the "Canadians" program activity is displayed under the new "Engaging Canadian Citizens" activity.

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants for Multilateral Programming:		
Grants in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	<b>1,197,676,000</b>	.....
Grants for Partnership Programming:		
Grants for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and grants for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	<b>26,472,000</b>	.....

Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Grants for Bilateral Programming:		
Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	4,500,000	.....
<b>Total grants</b>	<b>1,228,648,000</b>	.....
<b>Contributions</b>		
Contributions for Bilateral Programming:		
Contributions in support of development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance projects, programs and activities for the benefit of developing countries or territories or countries in transition	1,051,467,000	.....
Contributions for Partnership Programming:		
Contributions for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and contributions for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	268,962,000	.....
Contributions for Multilateral Programming:		
Contributions in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	4,375,000	.....
<b>Total contributions</b>	<b>1,324,804,000</b>	.....
<b>Other Transfer Payments</b>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	257,861,000	259,706,000
<b>Total other transfer payments</b>	<b>257,861,000</b>	259,706,000



# Foreign Affairs and International Trade Canadian International Development Agency

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Items not required</b>		
Contributions – Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions for cooperation with countries in transition and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to all levels of other donor country government and provincial governments, their institutions, organizations and agencies, and to private-sector firms in support of regional and country-specific development assistance projects, programs and activities, and to private-sector firms in support of regional and country-specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged in development issues	.....	1,035,094,000
Grants – Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	.....	741,746,000
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development cooperation and development education programs, and to international non-governmental organizations in support of development assistance programs, projects and activities	.....	240,105,000
Grants – Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	.....	229,209,000
Grants – Humanitarian assistance or disaster preparedness	.....	184,874,000
Contributions – Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of private sector development, projects and activities	.....	53,827,000

Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	.....	23,917,000
Contributions – Humanitarian assistance or disaster preparedness	.....	10,100,000
Contributions – Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	.....	5,575,000
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor country governments and institutions, organizations and agencies, and persons in support of the Development Information Program involving the production and dissemination of development information, educational materials and related activities	.....	5,092,000
Contributions – Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; Canadian individuals and private-sector firms, the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	.....	5,000,000
<b>Total items not required</b>	.....	2,534,539,000
<b>Total</b>	<b>2,811,313,000</b>	<b>2,794,245,000</b>

# Foreign Affairs and International Trade International Development Research Centre

## Strategic Outcome

*Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.*

## Program Activity Descriptions

### *Conducting development research*

Represents the grants to recipients and in-house work made to scientific and technical research projects that contribute to improving the lives of people in developing countries.

### *Building research capacity*

Services that enhance scientific excellence within development research, including support on problem definition, methodology, research management and linking with relevant audiences. These services also allow IDRC to monitor projects, share results, and learn from experience.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Conducting development research	117,141	<b>117,141</b>	102,020
Building research capacity	32,854	<b>32,854</b>	35,421
	<b>149,995</b>	<b>149,995</b>	137,441

# Foreign Affairs and International Trade International Joint Commission

## Strategic Outcome

*Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.*

## Program Activity Descriptions

### *Boundary Waters Treaty*

The issuing of Orders of Approval in response to applications for the use, obstruction or diversion of waters that flow along and/or across the boundary if such uses affect the natural water levels or flows on the other side; undertaking investigations of specific issues (references) when requested by governments; and the provision to make binding decisions on matters referred to it by the governments.

### *Great Lakes Water Quality Agreement*

To evaluate progress toward restoring and maintaining the chemical, physical and biological integrity of the waters of the Great Lakes basin ecosystem.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Boundary Waters Treaty	6,266	<b>6,266</b>	3,565
Great Lakes Water Quality Agreement	2,207	<b>2,207</b>	2,219
	<b>8,473</b>	<b>8,473</b>	5,784

## Foreign Affairs and International Trade NAFTA Secretariat – Canadian Section

### Strategic Outcome

*A highly efficient, impartial and rules-based international trade dispute resolution process that benefits Canadian exporters to NAFTA countries, as well as NAFTA country exporters doing business in Canada.*

### Program Activity Descriptions

#### *Administration of international trade dispute settlement mechanisms*

Appropriate administration of international trade dispute settlement mechanisms that ensures unbiased administrative processes, security and fairness, while providing quality services. This program includes support to committees and panels, support to the Free Trade Commission as well as liaison and coordination with other national sections.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Administration of international trade dispute settlement mechanisms	3,004	3,004	3,001
	3,004	3,004	3,001





## **12 Governor General**

Department 12-2

# Governor General

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Governor General</b>			
1	Program expenditures	<b>16,455</b>	16,503	(48)
(S)	Contributions to employee benefit plans	<b>1,989</b>	2,019	(30)
(S)	Salary of the Governor General	<b>123</b>	119	4
(S)	Annuities payable under the <i>Governor General's Act</i>	<b>413</b>	413	.....
	<b>Total Department</b>	<b>18,980</b>	19,054	(74)

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Governor General

## Strategic Outcome

*The Governor General, representing the Crown in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties, including the recognition of excellence.*

## Program Activity Descriptions

### *Constitutional, State, Ceremonial and Public Programs*

Support to the Governor General for events, visitor services, public affairs, and to support activities performed by former Governors General.

### *Canadian Honours Program*

The Honours program includes the administration of Canadian Orders, Decorations, Medals and Awards as well as the Canadian Heraldic Authority.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Grants		
Constitutional, State, Ceremonial and Public Programs	14,149	424	14,573	14,023
Canadian Honours Program	4,407	.....	4,407	5,031
	18,556	424	18,980	19,054

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
(S) Annuities payable under the <i>Governor General's Act</i>	413,000	413,000
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	11,000	11,000
<b>Total</b>	424,000	424,000



## **13 Health**

Department 13-3

Assisted Human Reproduction Agency of Canada 13-9

Canadian Institutes of Health Research 13-10

Hazardous Materials Information Review Commission  
13-13

Patented Medicine Prices Review Board 13-14

Public Health Agency of Canada 13-15

# Health

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Health Department</b>			
1	Operating expenditures	1,661,621	1,690,951	(29,329)
5	Capital expenditures	60,000	60,000	60,000
10	Grants and contributions	1,358,089	1,225,859	132,229
(S)	Contributions to employee benefit plans	110,949	111,378	(429)
(S)	Minister of Health – Salary and motor car allowance	76	75	2
	<b>Total Department</b>	<b>3,190,735</b>	<b>3,028,263</b>	<b>162,472</b>
	<b>Assisted Human Reproduction Agency of Canada</b>			
15	Program expenditures	11,783	12,834	(1,051)
(S)	Contributions to employee benefit plans	635	642	(7)
	<b>Total Agency</b>	<b>12,418</b>	<b>13,476</b>	<b>(1,058)</b>
	<b>Canadian Institutes of Health Research</b>			
20	Operating expenditures	42,891	42,439	452
25	Grants	881,250	822,476	58,774
(S)	Contributions to employee benefit plans	4,428	4,606	(178)
	<b>Total Agency</b>	<b>928,569</b>	<b>869,521</b>	<b>59,048</b>
	<b>Hazardous Materials Information Review Commission</b>			
30	Program expenditures	3,097	3,024	73
(S)	Contributions to employee benefit plans	468	482	(14)
	<b>Total Agency</b>	<b>3,565</b>	<b>3,506</b>	<b>59</b>
	<b>Patented Medicine Prices Review Board</b>			
35	Program expenditures	5,211	10,584	(5,373)
(S)	Contributions to employee benefit plans	631	891	(260)
	<b>Total Agency</b>	<b>5,842</b>	<b>11,475</b>	<b>(5,633)</b>
	<b>Public Health Agency of Canada</b>			
40	Operating expenditures	360,479	438,390	(77,911)
45	Grants and contributions	199,617	189,271	10,346
(S)	Contributions to employee benefit plans	30,434	30,681	(247)
	<b>Total Agency</b>	<b>590,530</b>	<b>658,342</b>	<b>(67,812)</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.



# Health Department

## Strategic Outcome

*Accessible and sustainable health system responsive to the health needs of Canadians.*

### Program Activity Descriptions

#### *Canadian Health System*

This program activity provides strategic policy advice on health care issues such as improved access, quality and integration of health care services to better meet the health needs of Canadians wherever they live or whatever their financial circumstances. The objective is pursued mindful of long-term equity, sustainability and affordability considerations and in close collaboration with provinces and territories, health professionals, administrators, other key stakeholders and citizens. Improved access, quality and integration of health services administration is achieved through investments in the health system and in health system renewal, for instance by reducing wait times for essential services, by working with provinces and territories to ensure that the principles of the *Canada Health Act* are respected, by developing health information and health measures for Canadians, by meeting the health and health access needs of specific groups such as women and official language minority communities, and by ensuring the implementation of agreements between federal/provincial/territorial Ministers of Health.

#### *Canadian Assisted Human Reproduction*

This program activity implements the *Assisted Human Reproduction (AHR) Act*, whose objective is to protect and promote human health, safety, dignity and human rights in the use of AHR technologies. It develops policies and regulations in the area of assisted human reproduction. The science of AHR evolves rapidly and, as a result, the program activity engages stakeholders on an ongoing basis to find a balance between the needs of patients who use these technologies to help them build their families, the children born from these technologies and the providers of these services with health and safety as the overriding factors. The goal of the policies and regulations is developing a responsive regulatory regime which is a leader both domestically and in the international AHR community, and reflects the objectives put forward in the *AHR Act*. The program activity gathers input from stakeholders, including the provinces, to ensure a pan-Canadian approach.

#### *International Health Affairs*

Health Canada works internationally through leadership, partnerships and collaboration to fulfill its federal mandate of striving to make Canada's population among the healthiest in the world. International Affairs serves as the department's focal point to initiate, coordinate, and monitor departmental policies, strategies and activities that help promote Canadian priorities and values on the international health agenda. International collaboration on global health issues is important given that the health of Canadians is influenced significantly by public health risks originating from other countries. Global issues such as pandemic influenza preparedness, HIV/AIDS strategies and global health security are critical initiatives that are discussed with key external health partners such as the World Health Organization (WHO) and the Pan American Health Organization (PAHO).

Countries and international organizations want to connect quickly to information about Canada's health care system and initiatives. The international affairs program activity strives to share Canada's best policies and practices with other countries, and assists in the development of bilateral agreements with numerous countries on important health issues. This program activity delivers strategic policy advice on international health issues to the Minister of Health, senior management and the Health Portfolio, including appropriate representation at international fora concerning the health portfolio. It also manages grants to non-profit organizations for projects in the domain of international health that are aligned with Canada's priorities in global health.

# Health Department

## Strategic Outcome

*Access to safe and effective health products and food and information for healthy choices.*

### Program Activity Descriptions

#### *Health Products*

The Health Products program activity is responsible for a broad range of health protection and promotion activities that affect the everyday lives of Canadians. As the federal authority responsible for the regulation of health products, the program activity evaluates and monitors the safety, quality and effectiveness of drugs (human and animal), biologics, medical devices, and natural health products, under the authority of the *Food and Drugs Act* and Regulations, as well as the *Department of Health Act*. The program activity also provides timely, evidence-based and authoritative information to key stakeholders (including but not limited to: health care professionals such as physicians, pharmacists and practitioners such as herbalists, naturopathic doctors, Traditional Chinese Medicine (TCM) practitioners) and members of the public to enable them to make informed decisions and healthy choices.

#### *Food and Nutrition*

The Food and Nutrition program activity establishes policies, regulations and standards related to the safety and nutritional quality of food. Food safety standards-quality are enforced by the Canadian Food Inspection Agency (CFIA). The legislative framework for food is found in the *Food and Drugs Act* and Regulations, the *Canadian Food Inspection Agency Act* and the *Department of Health Act*. The program activity also promotes the nutritional health and well-being of Canadians by collaboratively defining, promoting and implementing evidence-based nutrition policies and standards. As the focal point and authoritative source for nutrition and healthy eating policy and promotion, the program activity disseminates timely, evidence-based and authoritative information to Canadians and stakeholders to enable them to make informed decisions and healthy choices.

## Strategic Outcome

*Reduced Health and Environmental Risks from Products and Substances, and Healthy, Sustainable Living and Working Environments.*

### Program Activity Descriptions

#### *Sustainable Environmental Health*

The environment continues to be a key determinant of health for all Canadians. This program activity promotes and protects the health of Canadians by identifying, assessing and managing health risks posed by environmental factors in living, working and recreational environments. The scope of activities includes: research on drinking water quality, air quality, contaminated sites, toxicology and climate change; clean air programming and regulatory activities; risk assessment and management of: chemical substances, environmental noise, environmental electromagnetic frequencies, products of biotechnology and products of other new and emerging technologies (including nanotechnology); solar ultraviolet radiation; preparedness for nuclear and environmental disasters as well as working with the passenger conveyance industry to protect the travelling public.

Under the Chemical Management Plan, Health Canada assesses and regulates chemicals used in industrial and consumer products. Other activities include: implementing a national bio-monitoring system; developing risk management performance agreements with industry sectors; and, strengthening the assessment and management of risks to human health posed by pharmaceuticals, personal care and consumer products, cosmetics and food. Finally, enhanced communications and outreach activities allow Canadians to make better informed decisions about limiting their exposure to potential environmental hazards. Relevant Act includes the *Canadian Environmental Protection Act*.

# Health Department

## *Consumer Products*

Health Canada identifies, assesses, manages and communicates to Canadians the health and safety risks associated with consumer products (including domestic, industrial and clinical use products), cosmetics and radiation emitting devices. This is achieved through research, risk assessments and the development of risk management strategies to minimize the exposure of Canadians to potentially hazardous products. Also included are regulatory monitoring and compliance activities as well as information, education and guidance aimed at both industry and the public. Relevant acts include: consumer products (*Hazardous Products Act*), cosmetics (*Food and Drugs Act*) and radiation emitting devices (*Radiation Emitting Devices Act*).

## *Workplace Health*

This program activity provides services to protect the health and safety of the federal public sector, visiting dignitaries, and others. Specific programs include: the provision of occupational health services to federal employees; delivery of the Employee Assistance Program; emergency health services to Internationally Protected Persons; dosimetry services (the measurement of personal, occupational exposure to radiation through the reading of “dosimeters” or plaques enclosed in special holders worn by the user for specified periods); and, Workplace Hazardous Materials Information System (WHMIS) a national hazard communication standard, including worker education, inspector training, and standards for cautionary labels.

## *Substance Use and Abuse*

Through regulatory, programming and educational activities, Health Canada seeks to improve health outcomes by reducing and preventing tobacco consumption and combatting alcohol and drug abuse. Through the *Tobacco Act* and its regulations, Health Canada regulates aspects of the manufacture and sale of tobacco. It also leads the Federal Tobacco Control Strategy – the goals of which are to: further reduce the prevalence of smoking; decrease the number of cigarettes sold; increase compliance with sales-to-youth laws; reduce exposure to second hand smoke; and, continue to explore ways to regulate the product.

Health Canada administers the *Controlled Drugs and Substances Act* (CDSA) and its regulations. Through four regional labs, Health Canada provides expert scientific advice and drug analysis services to law enforcement agencies. The Marihuana Medical Access Regulations and related programs control the authorization for use and cultivation of marihuana by those suffering from grave and debilitating illnesses. Health Canada is a partner in the government's anti-drug strategy which includes: prevention programming aimed at youth; facilitating access to treatment programs; compliance and enforcement activities related to controlled substances and precursor chemicals; and, increased resources to Drug Analysis Services commensurate with the increase in law enforcement resources.

## *Pesticide Regulation*

To help prevent unacceptable risks to people and the environment, and facilitate access to sustainable pest management tools, Health Canada, through the Pest Management Regulatory Agency, regulates the importation, sale and use of pesticides under the federal authority of the *Pest Control Products Act* (PCPA) and Regulations.

# Health Department

## Strategic Outcome

*Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians.*

## Program Activity Descriptions

### *First Nations and Inuit Health Programming and Services*

The provision of health programs and services by Health Canada to First Nations and Inuit is rooted in the Federal Indian Health Policy. The Department provides health programs and services to First Nations and Inuit as a matter of policy, using the *Annual Appropriations Act* to obtain Parliamentary approval. Together with First Nations and Inuit and other health partners, the First Nations and Inuit Health Branch through its regional offices, delivers public health and community health programs on-reserve, these include environmental health and communicable and non-communicable disease prevention, and provision of primary health care services through nursing stations and community health centres in remote and/or isolated communities to supplement and support the services that provincial, territorial and regional health authorities provide. We also support targeted health promotion programs for Aboriginal people, regardless of residency (e.g. Aboriginal Diabetes Initiative) as well as counselling, addictions and mental wellness services. The Non-Insured Health Benefits coverage of drug, dental care, vision care, medical supplies and equipment, short-term crisis intervention mental health services, and medical transportation is available to all registered Indians and recognized Inuit in Canada, regardless of residency.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					2007–2008 Main Estimates	
	Budgetary				Total		
	Operating	Capital	Grants	Contributions and other transfer payments			Less: Revenues credited to the vote
First Nations and Inuit Health Programming and Services	1,115,617	18,165	30,000	997,301	5,450	2,155,633	.....
Canadian Health System	47,034	820	182,446	75,896	.....	306,196	.....
Health Products	198,000	15,235	5,900	4,000	39,863	183,272	.....
Sustainable Environmental Health	156,111	10,740	605	.....	1,400	166,056	.....
Substance Use and Abuse	87,944	4,733	4,250	55,816	.....	152,743	.....
Food and Nutrition	71,884	7,105	.....	.....	1,343	77,646	.....
Pesticide Regulation	65,626	1,645	.....	.....	6,975	60,296	.....
Workplace Health	47,431	877	.....	.....	14,140	34,168	.....
International Health Affairs	26,716	.....	1,875	.....	.....	28,591	.....
Consumer Products	23,875	680	.....	.....	454	24,101	.....
Canadian Assisted Human Reproduction	2,033	.....	.....	.....	.....	2,033	.....
First Nations and Inuit Health	.....	.....	.....	.....	.....	.....	2,123,076
Healthy Environments and Consumer Safety	.....	.....	.....	.....	.....	.....	333,487
Health Policy, Planning and Information	.....	.....	.....	.....	.....	.....	263,685
Health Products and Food	.....	.....	.....	.....	.....	.....	257,164
Pest Control Product Regulation	.....	.....	.....	.....	.....	.....	50,852
	1,842,271	60,000	225,076	1,133,013	69,625	3,190,735	3,028,263



# Health Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grant to the Canadian Institute for Health Information	81,746,000	24,720,000
Grant to the Canadian Partnership Against Cancer	58,200,000	50,000,000
Grant to the Canadian Agency for Drugs and Technologies in Health	16,903,967	17,403,967
Nunavut Medical Travel Fund	10,200,000	10,200,000
Grant to the Health Council of Canada	10,000,000	10,000,000
Grant to the Canadian Patient Safety Institute	8,000,000	8,000,000
Grant to support the Mental Health Commission of Canada	7,500,000	.....
Grant to the Government of Yukon for the Territorial Health Access Fund and Operational Secretariat	6,333,333	6,333,334
Grant to the Canadian Blood Services : Blood Safety and Effectiveness and Research and Development	5,000,000	5,000,000
Grant to the Government of Nunavut for the Territorial Health Access Fund	4,333,334	4,333,333
Grant to the Government of Northwest Territories for the Territorial Health Access Fund	4,333,333	4,333,333
Grant to the Canadian Centre on Substance Abuse	3,750,000	3,750,000
Northwest Territories Medical Travel Fund	3,200,000	3,200,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	2,475,000	2,135,000
Yukon Medical Travel Fund	1,600,000	1,600,000
Health Canada Post-Doctoral Fellowship Program	1,000,000	1,000,000
Natural Health Products Research Grant	400,000	400,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program	96,033	96,033
International Commission on Radiological Protection	5,000	5,000
<b>Total grants</b>	<b>225,076,000</b>	<b>152,510,000</b>
<b>Contributions</b>		
Contributions for First Nations and Inuit Community Programs	236,502,522	219,913,539
First Nations and Inuit Health Services Transfer	233,853,383	.....
Contributions for First Nations and Inuit Health Governance and Infrastructure Support	191,527,870	185,313,328
Contributions for First Nations and Inuit Health Benefits	135,444,527	131,862,740
Contributions for First Nations and Inuit Primary Health Care	122,152,934	121,197,000
Health Care Strategies and Policy Contribution Program	50,046,000	37,356,240
Contributions for First Nations and Inuit Health Facilities and Capital Program	46,512,678	51,275,042

# Health Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Drug Treatment Funding Program	26,752,109	.....
Contributions Program to improve access to health services for official language minority communities	23,000,000	23,000,000
Contributions in support of the Federal Tobacco Control Strategy	15,759,000	15,759,000
Drug Strategy Community Initiatives Fund	13,304,891	11,832,588
Contributions for First Nations and Inuit Health Protection	10,285,281	12,169,441
Contributions for Bigstone Non-Insured Health Benefits Pilot Project	8,821,805	8,487,200
Contributions for the Indian Residential Schools Resolution Health Support Program	7,200,000	.....
Contribution to the Organization for the Advancement of Aboriginal People's Health	5,000,000	5,000,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,600,000	3,600,000
Women's Health Contributions Program	2,850,000	2,850,000
Natural Health Products Research Contribution	400,000	400,000
<b>Total contributions</b>	<b>1,133,013,000</b>	<b>830,016,118</b>
<b>Items not required</b>		
Payments to Indian bands, associations or groups for the control and provision of health services	.....	227,903,381
Payments to provinces and territories to assist in ensuring access for Canadians to effective alcohol and drug treatment and rehabilitation programs and services	.....	13,200,000
Contribution to the Canadian Institute for Health Information	.....	2,230,000
<b>Total items not required</b>	<b>.....</b>	<b>243,333,381</b>
<b>Total</b>	<b>1,358,089,000</b>	<b>1,225,859,499</b>



# Health

## Assisted Human Reproduction Agency of Canada

### Strategic Outcome

*Protection and promotion of the health and safety of Canadians against the risks associated with assisted human reproduction technologies.*

### Program Activity Descriptions

#### *Licencing and Enforcement of a Regulatory Framework for Assisted Human Reproduction Technologies*

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: issuing licences for controlled activities and for facilities used by qualified persons or organizations; assessing applications against licence requirements, including scientific and ethical considerations; conducting periodic inspections of assisted human reproduction clinics, service providers or research to ensure compliance; and enlisting the participation or support of other recognized organizations in the development of other supporting policy instruments, for example, standards, guidelines and accreditation models.

#### *Health Information and Knowledge Management for Assisted Human Reproduction Technologies*

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: maintaining a personal health information registry to consolidate health reporting information concerning donors, patients and offspring born of assisted human reproduction procedures to allow for a look-back and trace-back mechanism; providing ongoing reports of assisted human reproduction controlled activities, including success rates by assisted human reproduction clinics and results of research, to enable prospective assisted human reproduction users to make informed decisions; and providing public information on assisted human reproduction matters or issues via a public website or in other forms such as brochures.

### Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Licencing and Enforcement of a Regulatory Framework for Assisted Human Reproduction Technologies	7,804	<b>7,804</b>	6,076
Health Information and Knowledge Management for Assisted Human Reproduction Technologies	4,614	<b>4,614</b>	7,400
	<b>12,418</b>	<b>12,418</b>	13,476

# Health

## Canadian Institutes of Health Research

### Strategic Outcome

*Canadian health research advances health knowledge and is responsive to current opportunities and priorities.*

#### Program Activity Descriptions

##### *Open Research*

Enabling the conduct of health research in emerging areas of science across all disciplines that are relevant to health. This is achieved through managing and launching competitions, based on internationally accepted standards of scientific excellence and a peer review process, to fund grants open to all areas of health research.

##### *Strategic Priority Research*

Enabling the conduct of health research to address strategic health opportunities, threats and challenges to Canadians, identified in consultation with health research partners and aligned with government priorities. This is achieved through managing and launching competitions to fund grants in targeted priority health research areas.

### Strategic Outcome

*A strong and talented health research community with the capacity to undertake health research.*

#### Program Activity Descriptions

##### *Researchers and Trainees*

Building the capacity of the Canadian health research community by providing the next generation of multidisciplinary health researchers with training and development support, and providing highly-qualified health researchers with sustained support for scientific careers in health research. This is achieved through managing competitions and programs to fund salary and training awards for health researchers and trainees.

##### *Research Resources and Collaboration*

Strengthening the health research community's ability to conduct research by supporting research-enabling activities and resources. This includes: supporting large teams of researchers from across disciplines in resolving some of the most complex health problems facing Canadians; engaging in collaborative activities such as networking between researchers; and providing and maintaining state-of-the-art tools to conduct research such as new equipment, databases and other specialized resources. This is achieved through managing and launching competitions and programs to fund grants that give researchers the resources to better undertake their research.

##### *National and International Partnerships*

Developing strong national and international partnerships, through CIHR's thirteen Institutes, to advance strategic health research priorities, and leverage funding and expertise for research. These partners include health policy-makers at provincial and federal levels of government, the private sector, and voluntary health organizations from Canada and abroad. This is achieved through funding grants to support Institute activities, and managing competitions to fund partnered research projects and the participation of Canadian scientists in international research collaborations.

##### *Ethical, Legal and Social Issues*

Enabling the conduct of research on ethical, legal and social issues pertaining to health and health research, and the application of ethical principles to health research. This is achieved through managing competitions to fund grants for research on health-related ethical, legal and social issues, and conducting consultations to enable dialogue and greater public engagement.

# Health

## Canadian Institutes of Health Research

### Strategic Outcome

*Health research is translated and adopted into practice, programs and policies that offer more effective health services and products, a strengthened health care system, and the improved health of Canadians.*

### Program Activity Descriptions

#### *Knowledge Translation of Health Research*

Enabling the effective dissemination and exchange of health research knowledge, and the application of health research results discoveries to lead to improvements in the Canadian health system and overall health of Canadians. This is achieved through managing competitions and programs to fund grants for translating health research discoveries into new or more effective health policy or practice, and for building increased knowledge translation capacity in Canada's health research community.

#### *Commercialization of Health Research*

Encouraging innovation and facilitating the commercialization of health research in Canada into new health products and services. This is achieved through managing competitions to fund grants for supporting the commercialization of health research, in partnership with the private sector, and for building increased commercialization capacity in Canada's health research community.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Grants		
Open Research	23,132	439,500	462,632	.....
Researchers and Trainees	10,278	185,817	196,095	203,589
Strategic Priority Research	6,236	116,371	122,607	.....
Research Resources and Collaboration	2,535	48,315	50,850	69,959
Knowledge Translation of Health Research	1,946	38,828	40,774	40,746
Commercialization of Health Research	1,317	26,192	27,509	27,281
National and International Partnerships	1,442	23,728	25,170	28,083
Ethical, Legal and Social Issues	432	2,499	2,931	6,314
Fund health research	.....	.....	.....	493,549
	47,319	881,250	928,569	869,521

Health  
Canadian Institutes of Health Research

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants for research projects and personnel support	849,370,000	798,976,000
Canada Graduate Scholarships	18,880,000	10,500,000
Institute support grants	13,000,000	13,000,000
<b>Total</b>	<b>881,250,000</b>	<b>822,476,000</b>

# Health Hazardous Materials Information Review Commission

## Strategic Outcome

*Trade secret exemptions are provided in a way that balances the right of industry to protect their confidential business information with the right of workers to receive accurate information concerning the health and safety hazards posed by chemicals in the workplace.*

## Program Activity Descriptions

### *Claims Exemption Process*

Under this activity, the Hazardous Materials Information Review Commission registers claims for exemption received from a supplier or employer who wishes to withhold confidential business information, decides on the validity of the claim, adjudicates and issues decisions on the compliance of the material safety data sheet (MSDS) or label to which the claim relates, and administers an appeal process to these decisions.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Claims Exemption Process	3,565	<b>3,565</b>	3,506
	<b>3,565</b>	<b>3,565</b>	3,506

# Health

## Patented Medicine Prices Review Board

### Strategic Outcome

*Canadians and their health care system are protected from excessive pricing for patented medicines sold in Canada and are informed on pharmaceutical trends.*

### Program Activity Descriptions

#### *Pharmaceutical trends*

Through this program activity, the Patented Medicine Prices Review Board (PMPRB) provides analysis of pharmaceutical price trends and research and development spending by pharmaceutical patentees. It also provides critical analyses of price, utilization and cost trends for prescription drugs, and information on non-patented prescription drug prices. The PMPRB reports on this information and its price review and enforcement activities as they relate to excessive pricing for patented medicines, both annually to Parliament, through the Minister of Health, and through special published studies.

#### *Compliance and enforcement of non-excessive pricing for patented medicines*

The PMPRB is responsible for regulating the prices that patentees charge for patented drugs sold in Canada to wholesalers, hospitals, pharmacies or others, for human and veterinary use. Through this program activity, the PMPRB reviews the prices that patentees charge for patented drugs, based on the price review factors in the *Patent Act*, to ensure that these prices are not excessive. In the event that the Board finds, following a public hearing, that a price is excessive in any market, it may order the patentee to reduce the price and take measures to offset any excess revenues it may have received as a result of excessive prices.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary Operating	Total	Main Estimates
Compliance and enforcement of non-excessive pricing for patented medicines	3,194	<b>3,194</b>	.....
Pharmaceutical trends	2,648	<b>2,648</b>	.....
Patented Medicine Prices Review	.....	.....	11,475
	<b>5,842</b>	<b>5,842</b>	11,475



# Health

## Public Health Agency of Canada

### Strategic Outcome

*Healthier Canadians, reduced health disparities, and a stronger public health capacity.*

### Program Activity Descriptions

#### *Health Promotion*

In collaboration with partners, the Public Health Agency of Canada supports effective actions to promote healthy living, build healthy communities and address the key determinants of health and major risk factors for chronic disease, by contributing to knowledge development, fostering collaboration, and improving information exchange among sectors and across jurisdictions.

#### *Chronic Disease Prevention and Control*

Working in cooperation with regional, provincial/territorial, national and international governments and stakeholders (including non-governmental organizations), the program provides national population health assessment and surveillance in relation to chronic diseases. It also provides and supports leadership and expertise in the development and implementation of pan-Canadian chronic disease prevention, control and management strategies. This program is necessary because chronic diseases are among the most common, preventable and costly health problems facing Canadians.

#### *Infectious Disease Prevention and Control*

The program promotes improved health for Canadians in the area of infectious diseases through public health actions including surveillance and epidemiology, risk management, public health policy development, and prevention and care programs. This program is necessary as infectious diseases require national attention and national efforts given their current and potential impact on the health of Canadians and the Canadian health care system, and also because new, existing, or re-emerging infectious diseases can pose a serious threat to the health and socio-economic well-being of Canadians.

#### *Emergency Preparedness and Response*

The Agency is a national focal point for anticipating, preparing for, responding to and facilitating recovery from public health consequences of natural disasters or human caused emergencies. The program applies the legislative and regulatory provisions of *The Quarantine Act*. Partnering with Health Canada, other federal departments, the provinces and territories, international organizations and the voluntary sector, the Agency provides leadership in addressing emerging threats through surveillance, risk analysis, and risk management; and implements preparedness priorities. The program manages and supports the development of health-related emergency response plans, including the National Influenza Response Plan. It develops and sponsors emergency preparedness training, and coordinates counter-terrorism preparations for incidents involving hazardous substances. It provides emergency health and social services, and manages the National Emergency Stockpile System.

#### *Strengthen Public Health Capacity*

Working with national and international partners, the Agency develops and provides tools, applications, practices, programs and understandings that support and develop the capabilities of front-line public health practitioners across Canada. The Agency facilitates and sustains networks with provinces, territories, and other partners and stakeholders to achieve public health objectives. The Agency's work improves public health practice, increases cross-jurisdictional human resources capacity, contributes to effective knowledge and information systems, and supports a public health law and policy system that evolves in response to changes in public needs and expectations.

Health  
Public Health Agency of Canada

**Program by Activities**

(thousands of dollars)	<b>2008-2009 Main Estimates</b>				<b>2007-2008</b>	
	<b>Budgetary</b>			<b>Total</b>	<b>Main Estimates</b>	
	<b>Operating</b>	<b>Grants</b>	<b>Contributions and other transfer payments</b>			
Infectious Disease Prevention and Control	203,480	8,595	22,843	.....	<b>234,918</b>	.....
Health Promotion	70,095	11,670	121,798	.....	<b>203,563</b>	186,418
Chronic Disease Prevention and Control	44,769	11,795	12,396	.....	<b>68,960</b>	300,469
Strengthen Public Health Capacity	33,600	1,094	9,426	.....	<b>44,120</b>	55,600
Emergency Preparedness and Response	39,020	.....	.....	50	<b>38,970</b>	115,855
	<b>390,963</b>	<b>33,154</b>	<b>166,463</b>	<b>50</b>	<b>590,530</b>	658,342

**Transfer Payments**

(dollars)	<b>2008-2009</b>	<b>2007-2008</b>
	<b>Main Estimates</b>	<b>Main Estimates</b>
<b>Grants</b>		
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	<b>22,170,000</b>	21,236,000
Grants toward the Federal Initiative on HIV/AIDS	<b>6,565,000</b>	8,010,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	<b>3,000,000</b>	3,000,000
Grants to graduate students and post-graduate students in public health and university departments in community medicine and public health	<b>1,094,000</b>	1,731,000
Grants to individuals and organizations in support of public health infrastructure	<b>325,000</b>	125,000
<b>Total grants</b>	<b>33,154,000</b>	34,102,000

Health  
Public Health Agency of Canada

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	75,088,000	75,088,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	44,907,000	37,220,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	26,651,000	26,651,000
Contribution toward the Federal Initiative on HIV/AIDS	16,439,000	12,832,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,197,000	2,197,000
Contributions to universities and public health organizations to create public health workforce development products and tools	1,056,000	1,056,000
Contributions to individuals and organizations in support of public health infrastructure	125,000	125,000
<b>Total contributions</b>	<b>166,463,000</b>	<b>155,169,000</b>
<b>Total</b>	<b>199,617,000</b>	<b>189,271,000</b>



## **14 Human Resources and Skills Development**

Department 14-4

Canada Industrial Relations Board 14-12

Canada Mortgage and Housing Corporation 14-13

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Tribunal 14-16

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14-17

# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Human Resources and Skills Development</b>				
<b>Department</b>				
1	Operating expenditures	<b>606,106</b>	2,508,879	(1,902,773)
5	Grants and contributions	<b>1,675,347</b>	1,155,792	519,554
(S)	Contributions to employee benefit plans	<b>232,693</b>	233,672	(979)
(S)	Minister of Human Resources and Social Development – Salary and motor car allowance	<b>76</b>	75	2
(S)	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	<b>76</b>	75	2
(S)	Old Age Security Payments	<b>25,321,000</b>	24,093,000	1,228,000
(S)	Guaranteed Income Supplement Payments	<b>7,696,000</b>	7,413,000	283,000
(S)	Universal Child Care Benefit	<b>2,470,000</b>	2,460,000	10,000
(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	<b>588,000</b>	540,000	48,000
(S)	Allowance Payments	<b>573,000</b>	553,000	20,000
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	<b>327,974</b>	366,419	(38,445)
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	<b>142,868</b>	136,133	6,735
(S)	Payments of compensation respecting government employees and merchant seamen	<b>43,000</b>	59,000	(16,000)
(S)	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	<b>34,000</b>	25,000	9,000
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	<b>24,078</b>	52,867	(28,789)
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	<b>6,769</b>	8,157	(1,388)
(S)	Civil Service Insurance actuarial liability adjustments	<b>145</b>	145	.....
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	<b>35</b>	35	.....



# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	22	48	(26)
	Total budgetary	39,741,189	39,605,296	135,893
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary)	906,297	855,695	50,602
	<b>Total Department</b>	<b>40,647,486</b>	<b>40,460,991</b>	<b>186,495</b>
	<b>Canada Industrial Relations Board</b>			
10	Program expenditures	11,018	10,887	131
(S)	Contributions to employee benefit plans	1,490	1,550	(60)
	<b>Total Agency</b>	<b>12,508</b>	<b>12,437</b>	<b>71</b>
	<b>Canada Mortgage and Housing Corporation</b>			
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	2,293,949	1,985,382	308,567
(S)	Advances under the <i>National Housing Act</i> (Non-Budgetary)	(210,200)	(258,431)	48,231
	<b>Total Agency</b>	<b>2,083,749</b>	<b>1,726,951</b>	<b>356,798</b>
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>			
20	Program expenditures	1,806	1,770	36
(S)	Contributions to employee benefit plans	167	170	(3)
	<b>Total Agency</b>	<b>1,973</b>	<b>1,940</b>	<b>33</b>
	<b>Canadian Centre for Occupational Health and Safety</b>			
25	Program expenditures	3,682	3,560	122
(S)	Contributions to employee benefit plans	1,031	1,068	(37)
	<b>Total Agency</b>	<b>4,713</b>	<b>4,628</b>	<b>85</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Human Resources and Skills Development Department

## **Strategic Outcome**

*Policies and programs that meet the human capital and social development needs of Canadians.*

## **Program Activity Descriptions**

### *Policy, Research and Communication*

Provides strategic policy leadership by promoting key human resources and social development policies of the Government of Canada, developing and implementing key Departmental frameworks and strategies, and by engaging and collaborating with our partners and Canadians through public involvement and by advancing knowledge development. This activity plays a vital role to support the achievement of HRSD's priorities and outcomes by communicating with and engaging Canadians and building strong relationships with stakeholders. The operating expenditures are funded from the Departmental Reference Levels, the Employment Insurance Account and the Canada Pension Plan Account.

## **Strategic Outcome**

*Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning.*

## **Program Activity Descriptions**

### *Labour Market*

Comprised of Employment Insurance and Labour Market Programs. Employment Insurance programs promote individual well being, economic stability, and a flexible labour market by providing temporary income support to unemployed workers who qualify under Part I of the *Employment Insurance Act*. Employment Insurance encompasses a wide range of benefits to address the needs of workers and the labour market, including Canadians who are sick, pregnant, or caring for a newborn or adopted child, as well as those who must care for a family member who is seriously ill with a significant risk of death. Labour Market Programs provide programs and services that are funded from Departmental Reference Levels and for those programs established under Part II of the *Employment Insurance Act*, the Employment Insurance Account. These enable Canadians, including unemployed adults and targeted groups, such as youth and Aboriginal Peoples, to develop their skills and encourage them to invest in themselves and become self-reliant and more adaptable to labour market changes.

The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

### *Learning*

Assists Canadians to acquire the education and skills that will enable them to participate in a knowledge-based economy and society. In doing so, the program works in close partnership with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to increase awareness of, preparedness for and access to lifelong learning opportunities by reducing financial and non-financial barriers for today's and tomorrow's learners. Programs within this area are delivered nationally and include statutory and voted programs. In terms of statutory programs, the Canada Student Loans Program promotes accessibility to post-secondary education through the provision of loans and grants to students with demonstrated financial needs. The Program also offers debt management measures to help borrowers with repayment. The Canada Education Savings Program promotes and encourages Canadians to save for a child's post-secondary education through Registered Education Savings Plans by providing grants. In terms of voted programs, the International Academic Mobility initiative administers contribution programming in the area of international student mobility. The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

# Human Resources and Skills Development Department

## *Workplace Skills*

Collaboration with industry partners and stakeholders through Workplace Partnerships to identify, address, and promote workplace skills development. Workplace Skills improves immigrant integration outcomes through Foreign Workers and Immigrants such as Foreign Credential Recognition, the Immigration Portal, and the Foreign Worker Program. Workplace Skills also develops and disseminates knowledge and information, which is vital to inform a well-functioning labour market through Skills and Labour Market Information, including National Occupational Classification, Essential Skills, and Labour Market Information. Funding is administered through voted contributions. The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

## **Strategic Outcome**

*Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards.*

## **Program Activity Descriptions**

### *Labour*

This Program promotes and sustains stable industrial relations and a safe, fair, healthy, equitable, and productive workplace within the federal labour jurisdiction. It collects and disseminates labour and workplace information, represents Canada at international labour activities, fosters constructive labour-management relationships and ensures that minimum labour standards and occupational health and safety protections are enforced. The Labour Program's federal jurisdiction mandate reaches an estimated 46,000 Canadian workplaces and up to 1,132 million employees. Many of the stakeholders of the Labour Program are sophisticated and well organized, whether through unions or through business associations. These organizations are well informed and intensely concerned with all aspects of labour policy. Beyond the federal jurisdiction, the Labour Program relates to a wide variety of business, labour and other non-governmental organizations representing the different interests of Canadians on both national and international issues. The average worker has a different perspective of the Labour Program, which is to rely on the Labour Program to protect his or her rights at work. Employees who are dismissed or who are not properly paid their wages, and who have no union to represent their interests, must turn to a Labour Program officer for assistance. Similarly, employees rely on Labour Program officials to protect their health and safety at work by promoting a culture of health and safety, including the use of workplace health and safety committees, and by the enforcement of the right to refuse dangerous work and other rights related to occupational health and safety. Similarly, Aboriginal Canadians, visible minorities, women and the persons with disabilities look to the Labour Program to promote equity in their employment opportunities. The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

## **Strategic Outcome**

*Enhanced income security, access to opportunities and well-being for individuals, families and communities.*

## **Program Activity Descriptions**

### *Social Investment*

Provides Canadians with pensions and benefits for retirement, death, and disability through the *Old Age Security Act* and the Canada Pension Plan. It also includes Social Investment programs, policies, and grants and contributions designed to ensure that children, families, seniors, communities, and people with disabilities are provided with knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges. The operating expenditures are funded from the Departmental Reference Levels and the Canada Pension Plan Account.

# Human Resources and Skills Development Department

## *Children and Families*

Provides support to families to ensure all children have the best possible start in life; that parents have choice in childcare, to ensure the needs of those who provide care to loved ones are taken into account and that families' economic security is sustained.

This activity also undertakes specific initiatives supported by multilateral agreements between the Federal Government and Provinces and Territories through programs such as the Canada's Universal Child Care Plan, the National Child Benefit, and Multilateral Framework on Early Learning and Child Care.

The operating expenditures are funded from the Departmental Reference Levels.

## *Housing and Homelessness*

Provides programs and services that assist communities in helping homeless individuals and families, as well as those at risk of homelessness, move towards self-sufficiency, thereby contributing to society and the economy. This is accomplished through partnerships with all levels of government, the voluntary and private sectors, foundations, faith-based communities and unions. The activity accomplishes its objectives through the Homelessness Partnering Strategy, a class contribution and class grant program. The four class contribution programs are: Homelessness Partnership Initiative – Designated Communities, Homelessness Partnership Initiative – Outreach Communities, Homelessness Partnership Initiative – Aboriginal Communities, and Homelessness Partnership Initiative – Federal Horizontal Pilot Projects. The Homelessness Knowledge Development Program is a class contribution and class grant program that addresses the gaps and priorities in knowledge around issues of homelessness in Canada. The Surplus Federal Real Property for Homelessness Initiative, whose funds are administered through Public Works and Government Services Canada, provides surplus federal properties to communities across Canada to address their local homelessness-related needs. The operating expenditures are funded from the Consolidated Revenue Fund.

## **Strategic Outcome**

*Achieve better outcomes for Canadians through service excellence.*

## **Program Activity Descriptions**

### *Seamless, Citizen-Centred Service*

Develops service policies and client community strategies; conducts research and analysis pertaining to citizens and communities' needs and expectations; develops new service offerings and improves existing ones; and delivers one-stop, easy-to-access, personalized services by phone, Internet, and In-person.

The operating expenditures are funded from the Departmental Reference Levels, the Employment Insurance Account and the Canada Pension Plan Account.

### *Integrity*

Enhances and strengthens the integrity of programs to ensure that the right person or organization receives the right service or benefit at the right time, and for the intended purpose. It implements the Social Insurance Number and the Social Insurance Registry as the foundation for a safe and secure common identifier, develops integrity risk management strategies that will address operational risk and lead to the reduction of payment errors, and processes grants and contributions, individual benefits and mail service requests. The operating expenditures are funded from the Departmental Reference Levels, the Employment Insurance Account and the Canada Pension Plan Account.



# Human Resources and Skills Development Department

## *Collaborative, Networked Government Service*

Implements a government-wide, collaborative, networked business approach to delivering citizen-centred service to Canadians by working with other federal departments and agencies, other levels of government, and community partners, sharing information, adopting interoperable systems and infrastructures, providing secure management of citizen's personal information and respect of their privacy, and increasing the accuracy of the Social Insurance Registry through more timely and complete updates with vital statistics organizations. The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

## Program by Activities

(thousands of dollars)

	2008-2009 Main Estimates						2007-2008	
	Budgetary			Non-budgetary		Total	Main	
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Total		Estimates	
						Loans, investments and advances		
Social Investment	143,557	33,630,615	9,564	39,361	33,744,375	.....	<b>33,744,375</b>	32,440,329
Children and Families	18,249	2,470,000	.....	.....	2,488,249	.....	<b>2,488,249</b>	2,481,217
Learning	158,087	764,868	267,290	21,831	1,168,414	906,297	<b>2,074,711</b>	2,077,791
Labour Market	42,312	195	1,284,616	31,295	1,295,828	.....	<b>1,295,828</b>	546,155
Seamless, Citizen-Centred Service	594,103	.....	.....	316,877	277,226	.....	<b>277,226</b>	2,181,211
Workplace Skills	68,341	123,865	81,657	44,611	229,252	.....	<b>229,252</b>	174,352
Integrity	880,196	.....	.....	713,474	166,722	.....	<b>166,722</b>	187,110
Housing and Homelessness	41,814	900	122,900	.....	165,614	.....	<b>165,614</b>	144,511
Labour	234,070	1,958	1,900	95,000	142,928	.....	<b>142,928</b>	159,287
Policy, Research and Communication	184,741	300	.....	131,984	53,057	.....	<b>53,057</b>	58,917
Collaborative, Networked Government Service	232,426	.....	.....	222,901	9,525	.....	<b>9,525</b>	10,112
	<b>2,597,896</b>	<b>36,992,701</b>	<b>1,767,927</b>	<b>1,617,334</b>	<b>39,741,189</b>	<b>906,297</b>	<b>40,647,486</b>	40,460,992

Notes: The transfer payments exclude a total of \$2,136,294,000 in relation to the Employment Benefits and Support Measures established under the authority of Part II of the *Employment Insurance Act* (S.C. 1996) and similar programs that are subject of agreements with provinces, territories or organizations entered into pursuant to section 63 of the *Employment Insurance Act*.

Revenues credited to the vote include amounts recovered from the Employment Insurance Account (\$1,272,817,000) and the Canada Pension Plan Account (\$245,149,000). The residual is related to Workers' Compensation and recoveries from other government departments.

## Transfer Payments

(dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates
<b>Grants</b>		
(S) Old Age Security Payments	<b>25,321,000,000</b>	24,093,000,000
(S) Guaranteed Income Supplement Payments	<b>7,696,000,000</b>	7,413,000,000
(S) Universal Child Care Benefit	<b>2,470,000,000</b>	2,460,000,000

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates
(S) Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	588,000,000	540,000,000
(S) Allowance Payments	573,000,000	553,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	142,868,000	136,133,000
Apprenticeship Incentive Grant	99,000,000	91,000,000
(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	34,000,000	25,000,000
New Horizons for Seniors Program	26,340,000	19,500,000
Grants to voluntary sector organizations for adult literacy and essential skills	24,865,000	17,465,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	14,275,000	14,275,000
Grants to international labour institutions for addressing the labour dimension of globalization	1,000,000	1,000,000
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	900,000	900,000
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	900,000	900,000
Named grants for the Organization for Economic Co-operation and Development	300,000	300,000
(S) Civil Service Insurance actuarial liability adjustment	145,000	145,000
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	50,000	50,000
Fire Prevention Canada	19,000	19,000



# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
To support activities which contribute to Occupational Safety and Health Program objectives	15,000	15,000
To support standards-writing associations	12,000	12,000
Canadian Joint Fire Prevention Publicity Committee	7,000	7,000
(S) Payments of compensation respecting government employees and merchant seamen	5,000	5,000
<b>Total grants</b>	<b>36,992,701,000</b>	<b>35,365,726,000</b>
<b>Contributions</b>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	528,766,000	485,311,000
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	229,394,000	268,960,000
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	122,900,000	108,400,000
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad-hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	77,513,000	66,713,000
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	37,250,000	44,950,000

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	24,078,000	52,867,000
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	7,763,543	39,166,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	6,769,000	8,157,000
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	4,144,000	25,409,000
Contributions to voluntary sectors, non-profit organizations, registered charitable organizations, provincial/territorial governments and institutions, municipalities, and post-secondary institutions to support the development and delivery of outreach activities to inform, encourage, and direct Canadians to save for the post-secondary education of children through Registered Education Savings Plans and Canada Education Savings Program incentives (the Canada Education Savings Grant and the Canada Learning Bond)	3,627,000	.....
Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	1,800,000	.....
Labour-Management Partnerships Program	1,600,000	1,600,000
Contributions to Canadian business, labour and not-for-profit organizations for social dialogue and Canadian-based cooperative activities related to Canada's international labour initiatives	300,000	300,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	22,000	48,000
<b>Total contributions</b>	<b>1,045,926,543</b>	<b>1,101,881,000</b>

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Other Transfer Payments</b>		
Payments to provinces and territories under Labour Market Agreements to enhance the labour market participation among under-represented groups and low-skilled workers	500,000,000	.....
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	222,000,000	222,000,000
<b>Total other transfer payments</b>	<b>722,000,000</b>	<b>222,000,000</b>
<b>Items not required</b>		
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	.....	12,000,000
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	.....	4,500,000
<b>Total items not required</b>	<b>.....</b>	<b>16,500,000</b>
<b>Total</b>	<b>38,760,627,543</b>	<b>36,706,107,000</b>

# Human Resources and Skills Development Canada Industrial Relations Board

## Strategic Outcome

*To resolve labour relations issues in federally regulated sectors submitted to the Canada Industrial Relations Board, in a timely, fair and consistent manner.*

## Program Activity Descriptions

### *Labour Relations Resolution Program*

Through this program, the Canada Industrial Relations Board (CIRB) exercises its statutory powers relating to the administration and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada Labour Code*. It undertakes a wide range of industrial relations activities in matters related to federal jurisdiction industries. These activities include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of complaints alleging violation of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms and conditions or security of employment of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; the settlement of the terms of a first collective agreement; the review of health and safety officers' decisions that are referred to the Board; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Labour Relations Resolution Program	12,508	<b>12,508</b>	12,437
	<b>12,508</b>	<b>12,508</b>	12,437

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## Strategic Outcome

*Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.*

### Program Activity Descriptions

#### *Assisted Housing Programs*

Financial assistance is provided to individuals and groups under long term agreements, which helps to provide suitable, adequate and affordable housing to low and moderate income Canadians. This program activity also includes funding provided to provinces/territories under Social Housing Agreements. Provinces and territories signing Social Housing Agreements with the Government of Canada are subject to national principles and an accountability framework that ensures targeted federal funding is used for housing low-income households.

#### *Affordable Housing Initiative*

The Affordable Housing Initiative is aimed at increasing the supply of affordable housing for low to moderate income households. Affordable housing may include interventions such as construction, renovation, rehabilitation, conversion, home ownership, new rent supplements and supportive housing programs. The provinces and territories deliver and administer the programs financed by this initiative. The funding for this program is in the form of a contribution and is provided for provincially/territorially-designed programs.

#### *On-Reserve Housing Programs*

Financial assistance is provided to First Nations under long term agreements, which helps to provide suitable, adequate and affordable rental housing in reserve communities. In addition, assistance is provided to bring housing occupied by low-income households up to basic health, safety and mobility standards. This program activity also includes funding to facilitate the acquisition of knowledge, skills, training and resources that will allow Aboriginal people to work towards self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. The funding for these programs is primarily in the form of a subsidy, for up to 25 years, to assist projects with their financing and operation.

#### *Housing Repair and Improvement Programs*

Canada Mortgage and Housing Corporation's (CMHC) Residential Rehabilitation Assistance Program helps to bring housing occupied by low-income homeowners, renters and persons with disabilities up to basic health, safety and mobility standards, and facilitates the conversion of non-residential buildings to residential use. Housing repair and improvement programs also include the Emergency Repair Program, which offers financial assistance to low-income Canadians in rural areas to undertake emergency repairs to their homes, and the Home Adaptations for Seniors Independence Program, which provides low-income seniors with financial assistance to carry out minor home adaptations. The Shelter Enhancement Program provides financial assistance to rehabilitate, repair, improve or build emergency shelters for victims of family violence. The funding for these programs is primarily in the form of a forgivable loan. The total forgivable loan depends on the cost of the repairs and area of the country.

#### *Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people*

CMHC conducts research and disseminates information on issues regarding specific populations with distinct housing needs, including Aboriginal people, homeless people, low-income people, newcomers (immigrants and refugees), people with disabilities and seniors.



# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## **Strategic Outcome**

*Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.*

## **Program Activity Descriptions**

### *Canadian Housing Market Research and Analysis*

CMHC collects, analyzes and disseminates housing market information that facilitates informed housing-related decisions by those in the industry, the public at large and CMHC. This includes the provision of housing market data, analysis and forecasts through publications, conferences, seminars, industry roundtables and custom data services. To meet client information needs, CMHC undertakes various surveys of: starts and completions; market absorption; rental market; mortgage approvals; and consumer intentions to buy or renovate a home.

### *Research and information dissemination to promote desirable housing market outcomes and improve building performance*

CMHC investigates ways to ensure the supply of affordable housing finance, make housing finance more inclusive, encourage the supply of affordable housing and move the housing system forward. CMHC also conducts technical research to address moisture and the indoor environment, the durability performance of residential buildings and disasters.

## **Strategic Outcome**

*The Canadian housing system remains one of the best in the world.*

## **Program Activity Descriptions**

### *International Activities*

Housing sector well-being is further promoted through support to the industry, which enables Canadian companies to secure international business opportunities and diversify their share of housing export markets. CMHC will seek to increase Canadian housing exports by helping companies expand into promising markets, bring together key Canadian clients with pre-selected prospective buyers abroad, promote awareness and recognition of Canadian housing approaches, support foreign delegations seeking information on Canada's housing system and provide assistance to emerging economies to assess and improve their housing environment.

### *Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy*

CMHC conducts research on energy and environmental solutions for residential buildings, residential water quality and use, unique technical problems of remote and northern housing, sustainable community planning and design, and housing and population health. As mandated, CMHC develops and implements federal housing policy in support of Government of Canada priorities and objectives.

### *Emergency planning*

CMHC ensures that Business Resumption Plans are in place and tested to ensure effective and timely resumption of normal business operations following a business interruption impacting the Corporation's business operations and commitments to stakeholders, with particular emphasis on restoring mission-critical business functions first.



# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary	Non-budgetary	Total	Main
	Operating	Loans, investments and advances		Estimates
Assisted Housing Programs	1,726,083	(210,200)	<b>1,515,883</b>	1,368,269
On-Reserve Housing Programs	318,407	.....	<b>318,407</b>	148,433
Housing Repair and Improvement Programs	122,225	.....	<b>122,225</b>	50,701
Affordable Housing Initiative	57,653	.....	<b>57,653</b>	92,882
Canadian Housing Market Research and Analysis	18,635	.....	<b>18,635</b>	17,721
Research and information dissemination to promote desirable housing market outcomes and improve building performance	18,378	.....	<b>18,378</b>	17,164
International Activities	13,144	.....	<b>13,144</b>	12,882
Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy	11,809	.....	<b>11,809</b>	11,494
Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people	7,266	.....	<b>7,266</b>	7,048
Emergency planning	349	.....	<b>349</b>	357
	<b>2,293,949</b>	<b>(210,200)</b>	<b>2,083,749</b>	1,726,951

# Human Resources and Skills Development Canadian Artists and Producers Professional Relations Tribunal

## Strategic Outcome

*The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.*

## Program Activity Descriptions

### *Certification, Complaints and Determination Program*

This program deals with applications for certification, revocation of certification, review, determination, and consent to prosecute, and with complaints of unfair practices, brought forward by artists, artists' associations or producers under Part II of the *Status of the Artist Act*, which governs professional relations between self-employed artists and producers.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Certification, Complaints and Determination Program	1,973	<b>1,973</b>	1,940
	<b>1,973</b>	<b>1,973</b>	1,940

# Human Resources and Skills Development Canadian Centre for Occupational Health and Safety

## Strategic Outcome

*Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.*

## Program Activity Descriptions

### *Occupational health and safety information development, delivery services and tripartite collaboration*

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders. Through health and safety information development, the Canadian Centre for Occupational Health and Safety (CCOHS) collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. Various levels of service are available from free to purchase of products and services. When the product or service provided by CCOHS is provided to identified external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged. CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Occupational health and safety information development, delivery services and tripartite collaboration	9,013	4,300	4,713	4,628
	9,013	4,300	4,713	4,628



## **15 Indian Affairs and Northern Development**

Department 15-4

Canadian Polar Commission 15-10

First Nations Statistical Institute 15-11

Indian Specific Claims Commission 15-12

Office of Indian Residential Schools Resolution of Canada  
15-13

# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Indian Affairs and Northern Development Department</b>				
1	Operating expenditures	665,419	647,484	17,935
5	Capital expenditures	22,739	22,135	604
10	Grants and contributions	5,314,881	5,308,773	6,108
15	Payments to Canada Post Corporation	27,600	27,600	.....
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures	5,268	9,336	(4,068)
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions	21,444	23,599	(2,155)
(S)	Contributions to employee benefit plans	52,356	60,252	(7,896)
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	76	75	2
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	74,316	110,040	(35,724)
(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987	17,987	.....
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000	.....
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472	1,472	.....
(S)	Indian Annuities Treaty payments	1,400	1,400	.....
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15	.....
	Total budgetary	6,206,973	6,232,167	(25,194)
L30	Loans to native claimants	25,903	39,103	(13,200)
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	34,600	35,400	(800)
	Total non-budgetary	60,503	74,503	(14,000)
	<b>Total Department</b>	<b>6,267,476</b>	<b>6,306,670</b>	<b>(39,194)</b>
<b>Canadian Polar Commission</b>				
40	Program expenditures	919	913	6
(S)	Contributions to employee benefit plans	71	71	.....
	<b>Total Agency</b>	<b>990</b>	<b>984</b>	<b>6</b>



# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>First Nations Statistical Institute</b>				
45	Payments to the First Nations Statistical Institute for operating expenditures	4,300	4,888	(588)
	<b>Total Agency</b>	<b>4,300</b>	<b>4,888</b>	<b>(588)</b>
<b>Indian Specific Claims Commission</b>				
50	Program expenditures	3,867	6,136	(2,269)
(S)	Contributions to employee benefit plans	362	597	(235)
	<b>Total Agency</b>	<b>4,229</b>	<b>6,733</b>	<b>(2,504)</b>
<b>Office of Indian Residential Schools Resolution of Canada</b>				
55	Operating expenditures	275,726	452,923	(177,197)
60	Contributions	10,000	134,000	(124,000)
(S)	Contributions to employee benefit plans	8,969	9,770	(801)
	<b>Total Agency</b>	<b>294,695</b>	<b>596,693</b>	<b>(301,998)</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Indian Affairs and Northern Development Department

## Strategic Outcome

*The Government – Good governance, effective institutions and cooperative relationships for First Nations, Inuit and Northerners.*

### Program Activity Descriptions

#### *Governance and Institutions of Government*

Fostering stronger governance and institutions of government through supporting legislative initiatives, programs and policies, and administrative mechanisms that foster stable, legitimate and effective First Nations and Inuit governments that are culturally relevant, provide efficient delivery of services and are accountable to their citizens.

#### *Co-operative Relationships*

Building co-operative and productive intergovernmental and treaty relationships with First Nations and Inuit to optimize the pursuit and attainment of shared objectives; the reconciliation of Aboriginal and other interests through researching, assessing, negotiating and implementing claims and self-government agreements; the furthering of common understanding regarding the historic treaty relationship; and developing legislative and administrative arrangements that reflect evolving governance capacities and relations.

#### *Claims Settlements*

Payments for the settlement of special, specific and comprehensive claims.

#### *Northern Governance*

Supports strengthening northern governments through devolution of province-like responsibilities, effective intergovernmental mechanisms and management of strategic issues, as well as strengthened intergovernmental cooperation internationally on circumpolar issues.

## Strategic Outcome

*The People – Strengthened individual and family well-being for First Nations, Inuit and Northerners.*

### Program Activity Descriptions

#### *Managing Individual Affairs*

Professionally managing individual First Nations' affairs to ensure that the Minister's responsibilities under the *Indian Act* for trust funds, membership and estates are properly exercised.

#### *Education*

Supports the provision of: elementary/secondary education services consistent with provincial programs and standards, contributing to increased levels of educational attainment and improved employability for First Nations and Inuit students; special education directed to improve the quality of education and level of support services for eligible students with special needs that are reasonably comparable with provincial levels of support services; and financial support for status Indians to participate in post-secondary education studies to increase levels of participation, achievements and employability.

#### *Social Development*

Supports the provision of: income assistance to meet basic needs for food, clothing and shelter to ensure the safety and well-being of individuals and families consistent with provincial programs and standards; First Nations child and family services to improve their well-being and security; assisted living for social support services of a non-medical nature such as in-home care, short term respite care, foster care and institutional care to improve their well-being and security; Family Violence Program to improve safety and security, particularly of women and children at-risk; National Child Benefit Re-investment to support low-income families with children to help prevent or reduce the depth of child poverty; and other

# Indian Affairs and Northern Development Department

social services to build capacity for First Nations to assume responsibility for, and jurisdiction over social development through policy development, program design and service delivery, to build self-reliant, sustainable, healthy and stable First Nation communities.

## *Healthy Northern Communities*

Supports improvements in the health and well-being of Northerners through grants for hospital and physician services for Indian and Inuit residents in the Northwest Territories and Nunavut, the transportation of nutritious perishable foods and other essential items to isolated northern communities at reduced rates, the conduct of research into the sources and effects of contaminants on the Arctic food chain and initiatives to assist Northerners deal with broad issues such as the impacts of climate change.

## **Strategic Outcome**

*The Land – Sustainable use of lands and resources by First Nations, Inuit and Northerners.*

## **Program Activity Descriptions**

### *Clarity of Title to Land and Resources*

This activity includes: additions to reserve; ensuring clarity of title to facilitate future land transactions through surveys, negotiated agreements; and implementing land transfers under specific and comprehensive claims.

### *Responsible Federal Stewardship*

This activity includes: discharging federal responsibilities to First Nations, such as under the *Indian Act* and the *Indian Oil and Gas Act* and associated regulations; discharging responsibilities and coordinating with other government departments with similar responsibilities, such as Environment Canada; remediating contaminated sites under federal jurisdiction; and collecting and managing Indian monies from land and resources activities.

### *First Nations Governance over Land, Resources and the Environment*

This activity includes: supporting First Nations in the development of professional and institutional capacity, including working with emerging First Nations' institutions and professional associations; supporting the development of sectoral self-government options and agreements; and working with First Nations to implement such agreements, for instance working jointly with the Lands Advisory Board to implement the *First Nations Land Management Act*.

### *Northern Land and Resources*

Supports the sustainable development of the North's natural resources, emphasizing improved environmental management and stewardship, including the clean-up of contaminated sites, expanding the knowledge base for sound decision-making and improving the effectiveness of the northern regulatory environment.

## **Strategic Outcome**

*The Economy – Aboriginal People and Northerners close the economic gap.*

## **Program Activity Descriptions**

### *Economic and Employment Opportunities for Aboriginal People*

Supports the expansion of economic and employment opportunities for Aboriginal peoples in both the public and private sectors. Supports and promotes goods and services contracting opportunities for Aboriginal businesses.

### *Economic Development*

Economic development programs facilitate economic development opportunities and the development/implementation of economic development strategies.

# Indian Affairs and Northern Development Department

## Community Infrastructure

Supports the provision of funding for the acquisition, construction, operation and maintenance of: community facilities such as roads, bridges, water and sewer, and administration offices; education facilities, such as schools and teacherages; remediation of contaminated sites on reserve; and on-reserve housing.

## Northern Economy

Supports sustainable economic growth of the territorial economies through investments in innovation and knowledge and regional development programming, advocacy and activities, which lead to Northerners participating and benefiting from resource development.

## Strategic Outcome

*Office of the Federal Interlocutor – Promoting collaborative engagement of government and stakeholders, resulting in demonstrative improvement in socio-economic conditions of Métis, non-status Indians, and urban Aboriginal people.*

## Program Activity Descriptions

### Co-operative Relations

Supports strengthening of effective interdepartmental and intergovernmental (federal/provincial/territorial/municipal) relations; pursue cooperative relations with Métis, non-status, off-reserve and urban Aboriginal organizations to optimize the pursuit and attainment of shared objectives; proactive management of strategic issues related to Métis, non-status Indians and urban Aboriginal people.

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates						2007–2008 Main Estimates
	Operating	Capital	Budgetary Grants	Contributions and other transfer payments	Total	Non-budgetary Loans, investments and advances	Total
Education	108,351	.....	36,552	1,574,448	1,719,351	.....	1,719,351
Social Development	82,842	.....	10,000	1,359,009	1,451,851	.....	1,451,851
Community Infrastructure	82,061	5,000	136	944,347	1,031,544	.....	1,031,544
Governance and Institutions of Government	44,486	.....	379,366	233,431	657,283	.....	657,283
Claims Settlements	29,990	.....	488,060	.....	518,050	.....	518,050
Co-operative Relationships	68,021	11,877	.....	68,250	148,148	60,503	208,651
Northern Land and Resources	169,451	.....	1,086	20,803	191,340	.....	191,340
Economic Development	36,612	.....	.....	143,837	180,449	.....	180,449
Healthy Northern Communities	45,421	.....	46,400	15,991	107,812	.....	107,812
Responsible Federal Stewardship	30,344	.....	.....	33,412	63,756	.....	63,756
First Nations Governance over Land, Resources and the Environment	14,103	.....	.....	19,788	33,891	.....	33,891
Managing Individual Affairs	15,460	4,432	1,400	8,152	29,444	.....	29,444
Co-operative Relations	7,574	.....	.....	21,444	29,018	.....	29,018
Northern Economy	4,144	.....	.....	19,837	23,981	.....	23,981
Northern Governance	9,759	.....	.....	179	9,938	.....	9,938
Clarity of Title to Land and Resources	4,002	1,430	4,100	.....	9,532	.....	9,532
Economic and Employment Opportunities for Aboriginal People	1,585	.....	.....	.....	1,585	.....	1,585
	754,206	22,739	967,100	4,462,928	6,206,973	60,503	6,267,476

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	280,988,000	310,644,000
Grant for Band Support Funding	232,424,000	227,843,000
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	118,054,000	113,666,000
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	76,738,000	74,415,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	74,316,000	110,040,000
Payments to Yukon First Nations pursuant to individual self-government agreements	51,546,000	45,096,000
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	46,400,000	45,490,000
Grant for Mi'kmaq Education in Nova Scotia	34,257,000	32,858,000
(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000	17,987,000
Grants to provide income support to indigent on-reserve residents	10,000,000	10,000,000
Grant to the Miawpukek Indian Band to support designated programs	9,257,000	9,075,000
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	4,247,000	4,124,000
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	3,956,000	4,245,000
Grants to Indians and Inuit to support their post-secondary educational advancement	1,500,000	1,100,000
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,213,000	1,742,000
Grant for the advancement of scientific knowledge of the North	1,086,000	1,085,500
Grants to participating First Nations and the First Nation Education Authority pursuant to the <i>First Nations Jurisdiction over Education in British Columbia Act</i>	600,000	.....



# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	500,000	850,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	150,000	150,000
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
Grants to Inuit to support their cultural advancement	45,000	45,000
<b>Total grants</b>	<b>967,100,000</b>	<b>1,012,291,500</b>
<b>Contributions</b>		
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,466,292,000	1,424,255,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,359,009,000	1,310,408,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	944,347,000	1,068,505,000
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	171,106,000	161,955,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	125,098,000	125,090,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	106,587,000	109,587,000
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	41,011,000	45,349,000
Contributions under the Aboriginal Business Canada Program	37,250,000	.....
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	36,714,000	24,416,100
Contributions to support the building of strong governance, administrative and accountability systems	24,300,000	24,300,000
Contributions for the purpose of consultation and policy development	21,624,000	24,824,000
Contributions for promoting regional development in Canada's three territories	19,837,000	22,457,200
Contributions to implement the <i>First Nations Land Management Act</i>	15,592,000	13,600,000
Contributions to Indian bands for land and estates management	15,215,000	13,145,000
Contributions to First Nations for the management of contaminated sites	14,641,000	10,950,000
Urban Aboriginal Strategy	11,005,000	10,095,000

\* Recipients obtain funding through a variety of arrangements including contributions, flexible transfer payments and alternative funding arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services; accordingly, the amounts displayed should be considered estimates only.



# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Contributions to First Nations Institutions for the purpose of enhancing good governance	10,450,000	9,581,000
Contributions for emergency management assistance for activities on reserves	9,696,000	9,696,000
Contributions to Indian bands for registration administration	7,942,000	6,519,000
Contributions to support the basic organizational capacity of representative Aboriginal organizations	7,699,000	.....
Federal Interlocutor's Contribution Program	5,504,000	13,504,000
Office of the Federal Interlocutor for Métis and non-status Indians – Contributions to support the basic organizational capacity of representative Aboriginal organizations	4,935,000	.....
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	4,040,000	7,479,000
Contributions to the National Aboriginal Achievement Foundation	817,000	817,000
Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	750,000	750,000
Contributions to provincially and/or regionally based Treaty Commissions	750,000	750,000
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000
Contributions for promoting the political, social and scientific development of Canada's three territories	179,000	329,100
Contribution for Inuit counselling in the South	80,000	80,000
<b>Total contributions</b>	<b>4,462,928,000</b>	<b>4,438,899,400</b>
<b>Items not required</b>		
Grants to representative status Indian organizations to support their administration	.....	5,608,000
Grant to the Deh Cho First Nations under the Out-of-Court Settlement Agreement	.....	5,000,000
<b>Total items not required</b>	<b>.....</b>	<b>10,608,000</b>
<b>Total</b>	<b>5,430,028,000</b>	<b>5,461,798,900</b>

# Indian Affairs and Northern Development Canadian Polar Commission

## Strategic Outcome

*Increased Canadian polar knowledge.*

## Program Activity Descriptions

*Research Facilitation and Communication*

Research facilitation and communication.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main
	Operating	Contributions and other transfer payments		Estimates
Research Facilitation and Communication	980	10	990	984
	980	10	990	984

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000
<b>Total</b>	10,000	10,000

# Indian Affairs and Northern Development First Nations Statistical Institute

## Strategic Outcome

*First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.*

## Program Activity Descriptions

### *Data Gathering and Analysis*

Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.

### *Sound Quality and Practices*

Promote the quality, coherence and compatibility of First Nations statistics with accepted standards through collaboration with First Nations and other organizations, and build statistical capacity within First Nation governments.

### *Outreach*

Work with, and provide advice to, federal departments and agencies and provincial departments and agencies on First Nation statistics.

## Program by Activities

(thousands of dollars)

	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Data Gathering and Analysis	4,300	<b>4,300</b>	4,888
Sound Quality and Practices	.....	.....	.....
Outreach	.....	.....	.....
	<b>4,300</b>	<b>4,300</b>	4,888

Note: The total resources have all been reflected against the Data Gathering and Analysis Program Activity in advance of completion of the Corporate Plan by the First Nations Statistical Institute. The Corporate Plan will provide further details regarding the breakout by Program Activity.

# Indian Affairs and Northern Development Indian Specific Claims Commission

## Strategic Outcome

*Fair resolution of Indian specific claims.*

## Program Activity Descriptions

### *Conduct inquiries and provide mediation services*

The Commission conducts impartial inquiries when a First Nation disputes rejection of their specific claim by the Minister of Indian Affairs and Northern Development, or when a First Nation disagrees with the compensation criteria proposed by Government in negotiating the settlement of their claim. As well as conducting formal inquiries, the Commission, at the request of the Government and First Nation, provides or arranges such mediation services as may in their opinion assist them to reach an agreement in respect of any matter relating to an Indian specific claim.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Conduct inquiries and provide mediation services	4,229	<b>4,229</b>	6,733
	<b>4,229</b>	<b>4,229</b>	6,733

# Indian Affairs and Northern Development Office of Indian Residential Schools Resolution of Canada

## Strategic Outcome

*Reconciliation between Indian residential school survivors and the Government of Canada.*

## Program Activity Descriptions

### Claims Resolution

To centralize and focus federal efforts to resolve claims associated with the operation of the former Indian residential school system in the most expeditious way possible.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			Total	2007–2008 Main Estimates
	Budgetary		Contributions and other transfer payments		
	Operating	Grants			
Claims Resolution	284,695	.....	10,000	294,695	596,693
	284,695	.....	10,000	294,695	596,693

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions for eligible Aboriginal or other recipients for the purpose of providing advocacy and public education on a diverse range of issues related to the Indian Residential Schools Settlement Agreement	<b>5,000,000</b>	6,000,000
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	<b>4,000,000</b>	2,000,000
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	<b>1,000,000</b>	1,000,000
<b>Total contributions</b>	<b>10,000,000</b>	9,000,000

Indian Affairs and Northern Development  
Office of Indian Residential Schools Resolution of Canada

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Items not required</b>		
Grant for the Aboriginal Healing Foundation to deliver the Healing Strategy	.....	125,000,000
<b>Total items not required</b>	.....	125,000,000
<b>Total</b>	<b>10,000,000</b>	<b>134,000,000</b>



## **16 Industry**

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# Industry

## Ministry Summary

Vote	(thousands of dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates	Difference
	<b>Industry Department</b>			
1	Operating expenditures	332,903	345,276	(12,373)
5	Capital expenditures	12,596	8,981	3,615
10	Grants and contributions	464,272	488,271	(23,999)
(S)	Contributions to employee benefit plans	50,078	57,888	(7,810)
(S)	Minister of Industry – Salary and motor car allowance	76	75	2
(S)	Liabilities under the <i>Canada Small Business Financing Act</i>	81,715	92,000	(10,285)
(S)	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5)	24,000	.....	24,000
(S)	Canadian Intellectual Property Office Revolving Fund	4,852	1,049	3,803
(S)	Liabilities under the <i>Small Business Loans Act</i>	2,050	1,800	250
	Total budgetary	972,542	995,340	(22,797)
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300	.....
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500	500	.....
	Total non-budgetary	800	800	.....
	<b>Total Department</b>	<b>973,342</b>	<b>996,140</b>	<b>(22,797)</b>
	<b>Canadian Space Agency</b>			
25	Operating expenditures	193,110	185,464	7,646
30	Capital expenditures	118,113	118,985	(872)
35	Grants and contributions	46,431	52,590	(6,159)
(S)	Contributions to employee benefit plans	10,563	11,143	(580)
	<b>Total Agency</b>	<b>368,217</b>	<b>368,182</b>	<b>35</b>
	<b>Canadian Tourism Commission</b>			
40	Program expenditures	82,646	76,577	6,069
	<b>Total Agency</b>	<b>82,646</b>	<b>76,577</b>	<b>6,069</b>
	<b>Competition Tribunal</b>			
45	Program expenditures	1,546	1,536	10
(S)	Contributions to employee benefit plans	153	160	(7)
	<b>Total Agency</b>	<b>1,699</b>	<b>1,696</b>	<b>3</b>
	<b>Copyright Board</b>			
50	Program expenditures	2,317	2,295	22
(S)	Contributions to employee benefit plans	289	302	(13)
	<b>Total Agency</b>	<b>2,606</b>	<b>2,597</b>	<b>9</b>

# Industry

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>National Research Council of Canada</b>				
55	Operating expenditures	385,524	365,681	19,843
60	Capital expenditures	39,697	41,300	(1,603)
65	Grants and contributions	143,582	143,973	(391)
(S)	Contributions to employee benefit plans	45,980	46,196	(216)
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i>	83,495	75,389	8,106
	<b>Total Agency</b>	<b>698,278</b>	<b>672,539</b>	<b>25,739</b>
<b>Natural Sciences and Engineering Research Council</b>				
70	Operating expenditures	40,650	36,537	4,113
75	Grants	913,426	858,915	54,511
(S)	Contributions to employee benefit plans	4,129	4,099	30
	<b>Total Agency</b>	<b>958,205</b>	<b>899,551</b>	<b>58,654</b>
<b>Social Sciences and Humanities Research Council</b>				
80	Operating expenditures	21,303	19,993	1,310
85	Grants	622,042	596,984	25,058
(S)	Contributions to employee benefit plans	2,342	2,283	59
	<b>Total Agency</b>	<b>645,687</b>	<b>619,260</b>	<b>26,427</b>
<b>Standards Council of Canada</b>				
90	Payments to the Standards Council of Canada	7,129	7,129	.....
	<b>Total Agency</b>	<b>7,129</b>	<b>7,129</b>	<b>.....</b>
<b>Statistics Canada</b>				
95	Program expenditures	398,872	388,726	10,146
(S)	Contributions to employee benefit plans	63,870	65,387	(1,517)
	<b>Total Agency</b>	<b>462,742</b>	<b>454,113</b>	<b>8,629</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Industry Department

## Strategic Outcome

*A fair, efficient and competitive marketplace.*

### Program Activity Descriptions

#### *Strategic Policy Sector – Marketplace*

Carries out research and analysis on a range of marketplace framework policies, laws and regulations; provides strategic information and advice to the Minister and Deputy Minister; and develops policy options, including legislation and regulations. These policies have a direct impact on Canadian businesses, as they set the conditions under which companies operate in the marketplace.

#### *Small Business and Marketplace Services and Regional Operations Sector –Marketplace*

Delivers strong and effective regulatory regimes through regulations, policies, procedures and standards including management of Canada's radio frequency spectrum.

#### *Spectrum, Information Technologies and Telecommunications Sector – Marketplace*

Develops regulations, policies, procedures and standards governing Canada's spectrum and telecommunications industries and the digital economy.

#### *Office of Consumer Affairs*

Works with the public and private sectors, using information, research and policy instruments to complement and support consumer protection regulation. The program is in accordance with Section 5 of the *Department of Industry Act*, which directs the Minister to promote the interests and protection of Canadian consumers, and with Chapter 8 of the Agreement on Internal Trade (Consumer-Related Measures and Standards).

#### *Competition Bureau*

An independent law enforcement agency responsible for the administration and enforcement of the *Competition Act*, the *Consumer Packaging and Labelling Act*, the *Textile Labelling Act* and the *Precious Metals Marking Act*. Promotes and maintains fair competition so that Canadians can benefit from competitive prices, product choice and quality services. Headed by the Commissioner of Competition, the organization investigates anti-competitive practices and promotes compliance with the laws under its jurisdiction.

#### *Canadian Intellectual Property Office – Revolving Fund*

Administers Canada's system of intellectual property (IP) rights, namely patents, trademarks, copyright, industrial designs and integrated circuit topographies. Grants and registers IP rights as well as disseminates information related to these rights to businesses, educational institutions and Canadians in general. Operates under a Revolving Fund regime and aims to accelerate Canada's economic development.

## Strategic Outcome

*An innovative economy.*

### Program Activity Descriptions

#### *Science and Innovation Sector – Science and Technology (S&T) and Innovation*

Develops science and technology policies to enhance Canada's research and innovation capacity through promotion of investments in research and skills development, and by ensuring the technology adoption capacity of the marketplace.

## Industry Department

### *Industry Sector – Science and Technology (S&T) and Innovation*

Provides value-added knowledge and expertise about Canadian industries to create conditions for research and development and commercialization, support innovation, encourage and promote technologies, and to strengthen synergies between industry and government.

### *Spectrum, Information Technologies and Telecommunications Sector – Science and Technology (S&T) and Innovation*

Supports advanced and applied research within the Canadian information and communications technologies sector for the development of innovative technologies.

### *Communications Research Centre Canada*

Conducts research on advanced telecommunications and information technologies to ensure an independent source of advice for public policy and to support the development of new products and services for the information and communications technologies sector.

### *Industrial Technologies Office – Special Operating Agency*

Administers and delivers the Strategic Aerospace and Defence Initiative, the Program for Strategic Industrial Projects, and the h2 Early Adopters Program, as well as manages the remaining contribution agreements under the Technology Partnerships Canada program. Its objective is to accelerate technological innovation in Canadian companies to improve their competitiveness and productivity, while assuring sustainable development.

## **Strategic Outcome**

*Competitive industry and sustainable communities.*

## **Program Activity Descriptions**

### *Strategic Policy Sector – Economic Development*

Carries out research and analysis on issues relating to industrial competitiveness and sustainability, provides strategic information and advice to the Minister and Deputy Minister, and contributes to the development of policy options. These policies have a direct impact on Canadian businesses, as they influence the conditions under which companies compete.

### *Small Business and Marketplace Services and Regional Operations Sector – Economic Development*

Supports and enhances the role and contribution of small and medium-sized enterprises to Canada's economic well-being, and provides regional intelligence and presence across Canada as well as the delivery of programs, services, and information.

### *Industry Sector – Economic Development*

Provides value-added knowledge and expertise about Canadian industries to position Canada as an ideal environment for foreign direct investment, ensure a strong link in global value chains, and assist firms to strengthen global partnerships and business capacity to respond to risks and opportunities.

### *Spectrum, Information Technologies and Telecommunications Sector - Economic Development*

Supports the development of a competitive information and communications technologies (ICT) industry in Canada. It also facilitates the use of reliable, modern ICT infrastructure to promote the full participation of Canadians and communities in the digital economy.

# Industry Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates							2007–2008
	Budgetary					Non-budgetary	Total	Main
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Loans, investments and advances		Estimates
Industrial Technologies Office – Special Operating Agency	17,125	146	.....	248,560	.....	.....	265,831	330,974
Small Business and Marketplace Services and Regional Operations Sector – Economic Development	46,008	1,691	.....	177,925	.....	.....	225,624	318,555
Small Business and Marketplace Services and Regional Operations Sector –Marketplace	133,722	1,932	.....	.....	39,953	.....	95,701	85,080
Science and Innovation Sector – Science and Technology (S&T) and Innovation	11,181	95	82,700	.....	.....	.....	93,976	10,216
Industry Sector – Economic Development Spectrum, Information Technologies and Telecommunications Sector –	35,927	307	12,000	17,719	.....	800	66,753	68,515
Marketplace	47,186	4,873	6,893	.....	.....	.....	58,952	49,403
Competition Bureau	57,923	2,419	.....	.....	10,500	.....	49,842	38,749
Communications Research Centre Canada Spectrum, Information Technologies and Telecommunications Sector – Science and Technology (S&T) and Innovation	50,561	767	.....	.....	8,669	.....	42,659	41,534
Strategic Policy Sector – Marketplace	3,345	29	24,000	.....	.....	.....	27,374	2,981
Industry Sector – Science and Technology (S&T) and Innovation	11,923	103	550	.....	.....	.....	12,576	9,059
Spectrum, Information Technologies and Telecommunications Sector - Economic Development	9,418	81	.....	.....	.....	.....	9,499	10,010
Strategic Policy Sector – Economic Development	7,910	68	.....	.....	.....	.....	7,978	13,531
Office of Consumer Affairs	6,575	56	.....	.....	.....	.....	6,631	11,171
Canadian Intellectual Property Office – Revolving Fund	3,375	29	.....	1,690	.....	.....	5,094	5,313
	144,335	.....	.....	.....	139,483	.....	4,852	1,049
	586,514	12,596	126,143	445,894	198,605	800	973,342	996,140



Industry  
Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grant to the Canada Foundation for Innovation	77,700,000	.....
(S) Grant to CANARIE Inc.	24,000,000	.....
Grant to the Corporation of the City of Brantford	12,000,000	.....
Grant to the International Telecommunications Union, Geneva, Switzerland	6,808,000	6,808,000
Grant to the Canadian Institute for Advanced Research	5,000,000	.....
Grant to the Internal Trade Secretariat Corporation	550,000	550,000
Grant to the Radio Advisory Board of Canada	85,000	85,000
<b>Total grants</b>	<b>126,143,000</b>	<b>7,443,000</b>
<b>Contributions</b>		
Contributions under the Technology Partnerships Canada Program	248,560,000	242,726,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	81,715,000	92,000,000
Contributions under the Northern Ontario Development Program	40,800,000	36,440,000
Contributions under the Ontario Potable Water Program	29,100,000	.....
Contributions under the Community Futures Program	21,360,000	20,860,000
Contributions under the Structured Financing Facility	15,507,000	21,510,000
Contributions under the Student Connections Program	2,900,000	2,900,000
Contributions under the Canadian Apparel and Textile Industries Program	2,212,000	5,473,000
(S) Liabilities under the <i>Small Business Loans Act</i> '1	2,050,000	1,800,000
Contributions to various organizations working in the consumer interest	1,690,000	1,690,000
<b>Total contributions</b>	<b>445,894,000</b>	<b>425,399,000</b>
<b>Items not required</b>		
Contributions under the Infrastructure Canada Program	.....	55,788,000
Contributions under the Program for Strategic Industrial Projects	.....	45,990,000
Contributions under the Aboriginal Business Canada Program	.....	37,250,000
Contributions under the Early Adopters Program	.....	5,201,000
Contributions for the Economic Development of the Official Language Minority Communities	.....	4,000,000
Contributions under the Language Industries Initiative	.....	1,000,000
<b>Total items not required</b>	<b>.....</b>	<b>149,229,000</b>
<b>Total</b>	<b>572,037,000</b>	<b>582,071,000</b>

# Industry

## Canadian Space Agency

### **Strategic Outcome**

*Canada's presence in space meets the needs of Canadians for scientific knowledge, space technology and information.*

### **Program Activity Descriptions**

#### *Space Awareness and Learning*

The program activity objective is to further public understanding and engagement with regards to space related issues, ultimately leading to improving the scientific literacy of Canadians by carrying out a national awareness and learning initiative in support of the Canadian Space Program (CSP).

#### *Space Based Earth Observation*

The program activity objective is to develop and operationalize the use of space Earth Observation (EO) for the benefit of Canadians, especially in the fields of environment, resource and land use management, as well as security and foreign policy. In doing so, the CSA will maintain and expand Canada's leadership in EO technologies to obtain the timely, relevant and essential information we need to make judicious decisions about our collective future in collaboration with national and international partners that share our needs and goals.

#### *Space Science and Exploration*

The program activity objective is to better understand the Solar System and the Universe; expand our knowledge on the constituent elements and origins of life; and strengthen a human presence in space. In doing so, the CSA will sustain and increase Canada's contribution to humankind's scientific knowledge, to the exploration of our solar system and the Universe and to the development of related technologies. This will advance supporting technologies and our fundamental and applied knowledge of chemistry, physics, and life sciences by carrying out leading-edge experiments in the unique environment of space.

#### *Satellite Communications*

The program activity objective is to provide all Canadians with the means to participate and fully benefit from the global information age. In doing so, the CSA will uphold Canada's status as a world leader in Satellite Communications (SC) and extend the most advanced products and services to all Canadians, everywhere.

#### *Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications*

Provide leadership, coordination or support to Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC) through activities that are generic in their nature since they contribute to all three program activities.

Industry  
Canadian Space Agency

**Program by Activities**

(thousands of dollars)	2008–2009 Main Estimates					2007–2008
	Budgetary				Total	Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments		
Space Based Earth Observation	51,130	83,770	468	9,859	145,227	126,647
Space Science and Exploration	93,438	28,569	1,263	6,493	129,763	153,700
Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications	43,536	2,265	393	8,124	54,318	52,719
Satellite Communications	8,119	3,427	.....	18,477	30,023	27,902
Space Awareness and Learning	7,450	82	1,058	296	8,886	7,214
	203,673	118,113	3,182	43,249	368,217	368,182

**Transfer Payments**

(dollars)	<b>2008–2009 Main Estimates</b>	2007–2008 Main Estimates
<b>Grants</b>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	<b>3,182,000</b>	2,879,000
<b>Total grants</b>	<b>3,182,000</b>	2,879,000
<b>Contributions</b>		
Contributions to the Canada/European Space Agency Cooperation Agreement	<b>36,253,000</b>	39,847,000
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	<b>6,700,000</b>	9,668,000
Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology	<b>296,000</b>	196,000
<b>Total contributions</b>	<b>43,249,000</b>	49,711,000
<b>Total</b>	<b>46,431,000</b>	52,590,000

# Industry

## Canadian Tourism Commission

### Strategic Outcome

*Maximize the contribution to the economy of Canada from the tourism sector by increasing tourism activities in Canada and contributing to the world competitiveness of the Canadian tourism industry.*

### Program Activity Descriptions

#### *Information*

The information program is fundamental to the success of the Canadian Tourism Commission. From a macro perspective, the program is responsible for measuring the importance and the economic value of the amalgam of tourism-related industries that make up the Canadian tourism sector. The program also assesses the performance of the tourism sector and its impact on the Canadian economy in terms of growth in employment, flow of tourists, foreign exchange earnings, tax revenues generated and gross domestic output. This information has proved invaluable in helping the industry increase its status and credibility. The Commission also monitors worldwide developments and trends, determines if they might present challenges or opportunities, and provides advice to industry stakeholders. From a micro perspective, the information program helps the Canadian Tourism Commission develop and promote innovative tourism products through the identification of new market opportunities and niche-product demands. Information also enables the Canadian Tourism Commission to improve the distribution channels through which travel products reach the consumers.

#### *Marketing and Sales*

The marketing and sales program focuses on four major geographical market segments – Canada, the United States, Europe/Latin America and Asia/Pacific – in addition to targeting tourism activities associated with meetings, conventions, and incentive travel. Marketing and sales efforts are based on four pillars: consumer; trade; media and public relations; and the Internet.

The role of marketing and sales at the Canadian Tourism Commission is to increase the awareness and interest in Canada as a four-season destination for each of these markets by: developing competitive strategic programs; building traditional and non-traditional marketing partnerships; working with industry partners to make potential tourists aware of the possibilities for travel in or to Canada; ensuring small operators gain buying power through group marketing activities; and facilitating collaboration between smaller businesses to develop coordinated marketing strategies.

#### *Product Development*

The product development program at the Canadian Tourism Commission influences the quality and quantity of diverse and competitive tourism experiences in Canada. Working directly with various stakeholders in the tourism industry, the product development program acts as a catalyst to influence the competitiveness of market-ready product by: obtaining research on product demand and positioning; providing information to make the Canadian tourism product more competitive; encouraging small businesses to develop new products by building partnerships; and providing the venue or vehicle through which market-ready products can be developed.

Industry  
Canadian Tourism Commission

**Program by Activities**

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Marketing and Sales	73,355	<b>73,355</b>	67,352
Information	6,431	<b>6,431</b>	6,370
Product Development	2,860	<b>2,860</b>	2,855
	<b>82,646</b>	<b>82,646</b>	76,577

# Industry Competition Tribunal

## Strategic Outcome

*Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.*

## Program Activity Descriptions

### *Process Cases*

The Registry of the Competition Tribunal (RCT) provides all administrative support required for the proper conduct of the Competition Tribunal's business and for the Tribunal to hold hearings anywhere in Canada.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Process Cases	1,699	<b>1,699</b>	1,696
	<b>1,699</b>	<b>1,699</b>	1,696



# Industry Copyright Board

## Strategic Outcome

*Fair decision-making to provide proper incentives for the creation and use of copyrighted works.*

## Program Activity Descriptions

### *Copyright Tariff Setting and Issuance of Licences*

The Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, fair and equitable tariffs that remunerate rights owners for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Copyright Tariff Setting and Issuance of Licences	2,606	2,606	2,597
	2,606	2,606	2,597

# Industry National Research Council of Canada

## Strategic Outcome

*An innovative, knowledge-based economy for Canada through research and development, technology commercialization and industry support.*

## Program Activity Descriptions

### *Research and Development*

Research and Development encompasses the department's responsibilities for performing research and development in strategic fields of science and engineering leading to the application of innovative technologies through commercialization and technology transfer in key economic areas.

### *Technology and Industry Support*

Technology and Industry Support encompasses the provision of technology assistance, financial support and commercialization assistance to small and medium-sized enterprises; and the dissemination of scientific, technical and medical information to industry, government and universities.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates				2007–2008	
	Budgetary				Total	Main
	Operating	Capital	Grants	Contributions and other transfer payments		Estimates
Research and Development	387,277	38,352	1,206	49,065	<b>475,900</b>	459,604
Technology and Industry Support	127,722	1,345	267	93,044	<b>222,378</b>	212,935
	<b>514,999</b>	<b>39,697</b>	<b>1,473</b>	<b>142,109</b>	<b>698,278</b>	672,539

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
International Affiliations	<b>1,069,000</b>	1,069,000
Program to Enhance Canadian Science and Technology Capacity	<b>404,000</b>	375,000
<b>Total grants</b>	<b>1,473,000</b>	1,444,000
<b>Contributions</b>		
Industrial Research Assistance Program Contributions to Firms	<b>81,476,000</b>	.....
University of Alberta, University of British Columbia, Simon Fraser University and University of Victoria in support of the TRIUMF Project	<b>43,577,000</b>	45,377,000

Industry  
National Research Council of Canada

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Industrial Research Assistance Program Contributions to Organizations	11,568,000	.....
Contributions to international telescope programs	5,488,000	11,288,000
<b>Total contributions</b>	<b>142,109,000</b>	<b>56,665,000</b>
<b>Items not required</b>		
Contributions to Canadian firms to develop, adapt and exploit technology	.....	75,614,000
Contributions to organizations to provide technological and research assistance to Canadian industry	.....	10,250,000
<b>Total items not required</b>	<b>.....</b>	<b>85,864,000</b>
<b>Total</b>	<b>143,582,000</b>	<b>143,973,000</b>

# Industry Natural Sciences and Engineering Research Council

## **Strategic Outcome**

*People: Highly skilled science and engineering professionals in Canada.*

### **Program Activity Descriptions**

#### *Promote Science and Engineering*

This program activity encourages popular interest in science, math and engineering and aims to develop science, math and engineering abilities in Canadian youth.

#### *Support Students and Fellows*

This program activity supports training of highly qualified personnel through scholarship and fellowship programs.

#### *Attract and Retain Faculty*

This program activity aims to attract and retain faculty.

## **Strategic Outcome**

*Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.*

### **Program Activity Descriptions**

#### *Fund Basic Research*

This program activity invests in discovery through grants focusing on basic research activities.

#### *Support for Research Equipment and Major Resources*

This program activity helps to support the establishment, maintenance and operation of the research equipment, major research resources and research capacity necessary to carry out high quality research in the natural sciences and engineering.

## **Strategic Outcome**

*Innovation: Productive use of new knowledge in the natural sciences and engineering.*

### **Program Activity Descriptions**

#### *Fund Research in Strategic Areas*

This program activity funds project research of national importance and in emerging areas that are of potential significance to Canada.

#### *Fund University-Industry-Government Partnerships*

This program activity fosters collaborations between university researchers and other sectors, including government and industry, in order to develop new knowledge and expertise, and to transfer this knowledge and expertise to Canadian-based organizations.

#### *Support Commercialization*

This program activity supports innovation and promotes the transfer of knowledge and technology to Canadian companies.

Industry  
Natural Sciences and Engineering Research Council

**Program by Activities**

(thousands of dollars)	<b>2008–2009 Main Estimates</b>			2007–2008
	Budgetary		Total	Main
	Operating	Grants		Estimates
Fund Basic Research	15,594	363,775	<b>379,369</b>	402,515
Attract and Retain Faculty	3,033	164,686	<b>167,719</b>	166,693
Support Students and Fellows	7,037	139,125	<b>146,162</b>	137,546
Fund Research in Strategic Areas	4,549	99,969	<b>104,518</b>	56,599
Fund University-Industry-Government Partnerships	10,908	90,222	<b>101,130</b>	114,969
Support for Research Equipment and Major Resources	2,803	38,705	<b>41,508</b>	.....
Support Commercialization	534	11,000	<b>11,534</b>	17,163
Promote Science and Engineering	321	5,944	<b>6,265</b>	4,066
	<b>44,779</b>	<b>913,426</b>	<b>958,205</b>	899,551

**Transfer Payments**

(dollars)	<b>2008–2009 Main Estimates</b>	2007–2008 Main Estimates
<b>Grants</b>		
Grants and Scholarships	<b>867,515,250</b>	827,415,000
Canada Graduate Scholarships	<b>39,600,000</b>	31,500,000
Industrial R&D Internship Program	<b>4,260,000</b>	.....
College and Community Innovation Program	<b>2,050,750</b>	.....
<b>Total</b>	<b>913,426,000</b>	858,915,000

# Industry

## Social Sciences and Humanities Research Council

### Strategic Outcome

*People: A First-Class Research Capacity in the Social Sciences and Humanities.*

### Program Activity Descriptions

#### *Fellowships, Scholarships and Prizes*

The Social Sciences and Humanities Research Council (SSHRC) offers several award programs for advanced study and research in the social sciences and humanities at the master's, doctoral and postdoctoral level. These programs help train Canada's researchers and the leaders of tomorrow. In addition, SSHRC offers special fellowships to experienced researchers and supplementary awards to outstanding doctoral and postdoctoral fellowship recipients. Finally, two commemorative prizes recognize the extraordinary dedication and creativity of Canada's best researchers.

#### *Canada Research Chairs*

By helping Canadian universities and their affiliated research institutes and hospitals become world-class centres of research and research training, the Canada Research Chairs Program contributes to enhancing Canada's competitiveness in the global, knowledge-based economy, improving Canadians' health, and enriching our social and cultural life. Specifically, the Program seeks to: strengthen research excellence in Canada and increase Canada's research capacity by attracting and retaining the best researchers; improve the training of highly qualified personnel through research; improve universities' capacity to generate and apply new knowledge; promote the best possible use of research resources through strategic institutional planning, and through collaboration among institutions and between sectors.

### Strategic Outcome

*Research: New Knowledge Based on Excellent Research in the Social Sciences and Humanities.*

### Program Activity Descriptions

#### *Investigator-framed Research (theme area and subject defined by researcher(s))*

SSHRC research grants support individual and team projects and programs of research for which the applicant(s) proposes/proposes the research topic and methodology. These range from individuals or small groups working in libraries and archives to large, multidisciplinary, collaborative projects with researchers, partners and assistants conducting fieldwork across the country.

#### *Targeted Research and Training Initiatives*

SSHRC develops and funds programs to support strategic research programs, both on its own and in partnership with other fund providers, including government, private and community organizations. These programs generate new knowledge on pressing social, economic and cultural issues of particular importance to Canadians. One particular stream of strategic programs supports research that will contribute to better understanding of the impacts of the knowledge-based economy on Canada's economic, social, political and cultural life, and will help to improve Canadians' ability to influence the future for the common good.

#### *Strategic Research Development*

Strategic grants through programs in this program activity are available to faculty, post-secondary institutions, scholarly associations and non-profit organizations to explore, develop and define new perspectives, challenges, and priorities in conducting research, in disseminating research results, and in training new researchers. Strategic research development programs also help develop related research capacity through the promotion of new modes of research collaboration and partnerships.



# Industry Social Sciences and Humanities Research Council

## Strategic Outcome

*Knowledge Mobilization: The Transfer, Dissemination and Use of Social Sciences and Humanities Knowledge.*

## Program Activity Descriptions

### *Research Communication and Interaction*

Programs in this program activity support the communication and dissemination of research results to both academic and broader audiences through both traditional and innovative mechanisms.

## Strategic Outcome

*Institutional environment: A strong canadian science and research environment.*

## Program Activity Descriptions

### *Indirect Costs of Research*

In Canada, the provincial and federal governments jointly support academic research. The provinces provide the basic physical infrastructure and, supported in part by the Canada Health and Social Transfer, direct and indirect operating costs. The federal government funds the direct costs of research, mainly through the three national research granting agencies - the Canadian Institutes of Health Research, the Natural Sciences and Engineering Research Council, and the Social Sciences and Humanities Research Council. The term "indirect costs" refers to the central and departmental administrative costs that institutions incur to support research, but are not attributable to specific research projects.

In its 2003 budget, the Government of Canada announced a new program to support the indirect costs associated with the conduct of academic research in institutions that receive research grant funds from any of the three federal granting agencies. This grant program recognizes the growing indirect costs of conducting publicly-funded academic research. The program was created to help postsecondary institutions maximize the investments in research in one of two ways: secure additional support for the indirect costs of conducting research or support their mandates to teach and provide community services. By financing a portion of the indirect costs incurred by postsecondary institutions and their affiliated research hospitals and institutes, the federal government both supports world-class research facilities and addresses the needs of smaller Canadian postsecondary institutions. The Indirect Costs program is administered by the SSHRC-hosted Canada Research Chairs secretariat on behalf of the three national research granting agencies.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Grants		
Indirect Costs of Research	1,053	314,055	315,108	300,097
Fellowships, Scholarships and Prizes	3,381	100,677	104,058	102,345
Investigator-framed Research (theme area and subject defined by researcher(s))	5,750	85,252	91,002	90,608
Canada Research Chairs	2,631	59,205	61,836	61,783
Strategic Research Development	4,278	23,070	27,348	24,690
Research Communication and Interaction	1,779	25,543	27,322	22,373
Targeted Research and Training Initiatives	4,774	14,240	19,014	17,364
	23,645	622,042	645,687	619,260

Industry  
Social Sciences and Humanities Research Council

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Indirect Costs of Research	314,055,000	299,055,000
Grants and Scholarships	240,953,500	234,929,000
Canada Graduate Scholarships	67,033,500	63,000,000
<b>Total</b>	<b>622,042,000</b>	<b>596,984,000</b>

# Industry Standards Council of Canada

## Strategic Outcome

*Efficient and effective voluntary standardization.*

### Program Activity Descriptions

#### Accreditation

Conformity assessment is the practice of determining whether a product, service or system meets the requirements of a particular standard. The Standards Council accredits six types of conformity assessment organizations: product certification bodies; testing and calibration laboratories; management systems registration bodies; inspection bodies; auditor course providers; and personnel certification bodies.

The Standards Council accredits organizations that develop standards in Canada. Accredited standards development organizations may submit their standards for approval as National Standards of Canada.

#### Information

The Standards Council advises federal, provincial and territorial governments, industry organizations and non-governmental bodies on standards and conformity assessment related aspects of trade and regulatory policy. A major focus is to encourage governments and industries to make greater use of the National Standards System in regulatory activities and trade agreements.

The Standards Council offers Canadians the latest and most comprehensive information on standards, technical regulations and conformity assessment in Canada and around the world through its web site, Information and Research Service and On-site Technical Library. The Standards Council also serves as Canada's World Trade Organization and North America Free Trade Agreement Enquiry Point.

#### Representation

The Standards Council manages Canada's participation in the International Organization for Standardization and the International Electrotechnical Commission, two of the world's most important voluntary standardization bodies, and in regional standards organizations. It also encourages the adoption and application of international standards in Canada.

The Standards Council is also a member of a number of regional and international organizations that are developing agreements to ensure the international acceptance of conformity assessment results.

### Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Representation	4,324	<b>4,324</b>	4,324
Information	1,577	<b>1,577</b>	1,577
Accreditation	1,228	<b>1,228</b>	1,228
	<b>7,129</b>	<b>7,129</b>	7,129

# Industry Statistics Canada

## Strategic Outcome

*Canadians have access to objective, high quality, non-partisan statistics, statistical products, services and analyses on Canada's economy and society which fulfill legal requirements, are relevant to policy formulation and decision makers and are responsive to emerging issues.*

## Program Activity Descriptions

### *Economics Statistics*

This program provides micro- and macro-economic statistics and analysis on the entire spectrum of Canadian economic activity, both domestic and international. The program supports various statutory requirements and the statistics are vital for economic policy making by the Bank of Canada, Finance Canada, Industry Canada, Foreign Affairs and International Trade, Transport Canada, Agriculture and Agri-Food Canada and several other federal and provincial departments and agencies. The program outputs are also widely used in the private sector. The information includes statistics on: gross domestic product; production, costs, sales, productivity and prices for the full gamut of industrial sectors; the flows and stocks of fixed and financial capital assets; international trade and finance; the extent of foreign ownership in Canada's economy; federal, provincial and municipal government revenues, expenditures and employment; environmental issues related to pollution, natural assets and activities aimed at reducing environmental damage; consumer and industrial price inflation; science and technology; and research and development activity.

### *Social Statistics*

This program provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors affecting labour supply, health and factors influencing it; and information on topics of specific social policy concern. This program also provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society.

### *Census, Demography and Aboriginal Statistics*

This program provides statistical information on the Canadian population, its demographic characteristics and conditions, and their changes over time. This program also provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces. Also, every five years, a Census of Agriculture provides data on: number and type of farms; farm operators; business operating arrangements; land and land management practices; capital investments; farm vehicles, machinery and equipment; and hired agricultural labour. This program also provides information on the socio-economic conditions and well-being of Aboriginal Peoples.

## Program by Activities

(thousands of dollars)	2008-2009 Main Estimates			2007-2008	
	Budgetary		Total	Main	
	Operating	Contributions and other transfer payments		Estimates	
Economics Statistics	239,906	.....	25,471	<b>214,435</b>	202,123
Social Statistics	230,343	561	77,541	<b>153,363</b>	156,387
Census, Demography and Aboriginal Statistics	121,932	.....	26,988	<b>94,944</b>	95,603
	<b>592,181</b>	<b>561</b>	<b>130,000</b>	<b>462,742</b>	454,113

## Transfer Payments

(dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates
<b>Contributions</b>		
Contribution under the Health Information System	<b>561,000</b>	561,000
<b>Total</b>	<b>561,000</b>	561,000





## **17 Justice**

Department 17-4

Canadian Human Rights Commission 17-7

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Commissioner for Federal Judicial Affairs 17-9

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Office of the Director of Public Prosecutions 17-11

Offices of the Information and Privacy Commissioners of  
Canada 17-12

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# Justice

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Justice Department</b>			
1	Operating expenditures	265,373	262,024	3,349
5	Grants and contributions	367,522	266,383	101,139
(S)	Contributions to employee benefit plans	63,281	67,190	(3,909)
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	76	75	2
	<b>Total Department</b>	<b>696,252</b>	<b>595,672</b>	<b>100,581</b>
	<b>Canadian Human Rights Commission</b>			
10	Program expenditures	18,387	18,785	(398)
(S)	Contributions to employee benefit plans	2,221	2,327	(106)
	<b>Total Agency</b>	<b>20,608</b>	<b>21,112</b>	<b>(504)</b>
	<b>Canadian Human Rights Tribunal</b>			
15	Program expenditures	3,992	3,938	54
(S)	Contributions to employee benefit plans	384	396	(12)
	<b>Total Agency</b>	<b>4,376</b>	<b>4,334</b>	<b>42</b>
	<b>Commissioner for Federal Judicial Affairs</b>			
20	Operating expenditures	7,772	7,368	404
25	Canadian Judicial Council – Operating expenditures	1,594	1,594	.....
(S)	Contributions to employee benefit plans	824	847	(23)
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	397,971	390,465	7,506
	<b>Total Agency</b>	<b>408,161</b>	<b>400,274</b>	<b>7,887</b>
	<b>Courts Administration Service</b>			
30	Program expenditures	51,645	51,250	395
(S)	Contributions to employee benefit plans	6,194	6,478	(284)
	<b>Total Agency</b>	<b>57,839</b>	<b>57,728</b>	<b>111</b>
	<b>Office of the Director of Public Prosecutions</b>			
35	Office of the Director of Public Prosecutions – Program expenditures	124,067	86,275	37,792
(S)	Contributions to employee benefit plans	14,630	12,251	2,379
	<b>Total Agency</b>	<b>138,697</b>	<b>98,526</b>	<b>40,171</b>
	<b>Offices of the Information and Privacy Commissioners of Canada</b>			
40	Office of the Information Commissioner of Canada – Program expenditures	6,733	6,684	49

## Justice

### Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
45	Office of the Privacy Commissioner of Canada – Program expenditures	15,898	16,262	(364)
(S)	Contributions to employee benefit plans	2,861	3,060	(199)
	<b>Total Agency</b>	<b>25,492</b>	<b>26,006</b>	<b>(514)</b>
	<b>Supreme Court of Canada</b>			
50	Program expenditures	21,673	24,505	(2,832)
(S)	Contributions to employee benefit plans	2,236	2,342	(106)
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	5,171	4,959	212
	<b>Total Agency</b>	<b>29,080</b>	<b>31,806</b>	<b>(2,726)</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Justice Department

## **Strategic Outcome**

*A fair, relevant and accessible justice system that reflects Canadian values.*

## **Program Activity Descriptions**

### *Justice policies, laws and programs*

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its constitutional responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. Through this program activity, the Department also provides significant ongoing funding to provinces and territories in support of their constitutional responsibility for the day to day administration of justice.

### *The Office of the Federal Ombudsman for Victims of Crime*

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of offenders under federal supervision, and assists victims to access existing federal programs and services.

## **Strategic Outcome**

*A federal government that is supported by effective and responsive legal services.*

## **Program Activity Descriptions**

### *Services to government*

As a common service provider, the Department of Justice provides an integrated suite of legal advisory, litigation and legislative services to departments and agencies to help them meet their policy and programming priorities and advance the overall objectives of the government. Through this program activity, the Department also provides legal services to the Justice Portfolio and supports the Minister as legal advisor to the Cabinet on complex, whole of government issues.

# Justice Department

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates				2007–2008	
	Budgetary				Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Justice policies, laws and programs	47,652	3,074	364,448	.....	<b>415,174</b>	.....
Services to government	457,535	.....	.....	178,000	<b>279,535</b>	.....
The Office of the Federal Ombudsman for Victims of Crime	1,543	.....	.....	.....	<b>1,543</b>	.....
Providing legal advisory, litigation and legislative services to government	.....	.....	.....	.....	.....	281,179
Developing and implementing programs	.....	.....	.....	.....	.....	273,430
Developing policies and laws	.....	.....	.....	.....	.....	41,063
	<b>506,730</b>	<b>3,074</b>	<b>364,448</b>	<b>178,000</b>	<b>696,252</b>	<b>595,672</b>

## Transfer Payments

(dollars)	2008–2009	2007–2008
	Main Estimates	Main Estimates
<b>Grants</b>		
Grants in support of the Youth Justice Fund	<b>1,080,000</b>	880,000
Grants for the Victims of Crime Initiative	<b>850,000</b>	350,000
Grants under the Justice Partnership and Innovation Fund	<b>613,031</b>	565,031
National Judicial Institute	<b>268,345</b>	268,345
Canadian Association of Provincial Court Judges	<b>100,000</b>	100,000
Grants under the Access to Justice in both Official Languages Support Fund	<b>50,000</b>	50,000
Canadian Society for Forensic Science	<b>38,600</b>	38,600
Canadian Human Rights Foundation	<b>26,600</b>	26,600
Uniform Law Conference of Canada, Grants – Administration Grant	<b>18,170</b>	18,170
Canadian Association of Chiefs of Police for the Law Amendments Committee	<b>12,274</b>	12,274
Hague Academy of International Law	<b>8,620</b>	8,620
British Institute of International and Comparative Law	<b>7,220</b>	7,220
Institut international de droit d'expression française	<b>1,140</b>	1,140
<b>Total grants</b>	<b>3,074,000</b>	<b>2,326,000</b>

# Justice Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions to the provinces and territories in support of the youth justice services	177,302,415	134,550,000
Contributions to the provinces to assist in the operation of legal aid systems	119,827,507	79,827,507
Contributions under the Aboriginal Justice Strategy Fund	12,500,000	5,550,000
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	11,048,000	.....
Contributions to support the implementation of official languages requirements under the <i>Contravention Act</i>	9,094,900	8,686,829
Contributions for the Victims of Crime Initiative	7,800,000	2,400,000
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	3,356,593
Contributions to the provinces under the Aboriginal Courtwork Program	4,836,363	4,836,363
Contributions in support of the Youth Justice Fund	3,925,000	.....
Drug Treatment Court Funding Program	3,631,276	1,703,584
Contributions under the Access to Justice in Both Official Languages Support Fund	2,842,845	2,842,846
Contributions under the Justice Partnership and Innovation Program	2,803,101	2,553,251
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	2,000,000	2,000,000
Contributions in support of Federal Court Ordered Counsel Cases	1,650,000	.....
Contributions to the Hague Conference on Private International Law	250,000	.....
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	80,000	.....
<b>Total contributions</b>	<b>364,448,000</b>	<b>248,306,973</b>
<b>Items not required</b>		
Contributions in support of the Child-Centred Family Justice Fund	.....	11,950,027
Integrated Market Enforcement Teams Reserve Fund	.....	3,750,000
Grants in support of the Child-Centred Family Justice Fund	.....	50,000
<b>Total items not required</b>	<b>.....</b>	<b>15,750,027</b>
<b>Total</b>	<b>367,522,000</b>	<b>266,383,000</b>



# Justice

## Canadian Human Rights Commission

### Strategic Outcome

*Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act and the Employment Equity Act by federally regulated employers and service providers, as well as the public whom they serve.*

### Program Activity Descriptions

#### *Human Rights Knowledge Development and Dissemination Program*

Development and dissemination of research, policies, and regulatory instruments to help foster understanding of and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* for advice to and use by the Commission, federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, non-governmental organizations and the public. The Canadian Human Rights Commission's (CHRC) international involvement is primarily under the auspices of the United Nations.

#### *Discrimination Prevention Program*

Increased equality of opportunity without discrimination on prohibited grounds, in federal and federally regulated workplaces and service centers, through the implementation of the employment equity audits and employer liaison activities. Stakeholder engagement may involve federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, and non-governmental organizations. Employees and employers within the federal public service and federally regulated service organizations are covered by the legislation, as well as the public whom they serve.

#### *Human Rights Dispute Resolution Program*

Resolution in compliance with the *Canadian Human Rights Act* of individual human rights complaints against federal departments and agencies; federally regulated workplaces, crown corporations, private sector organizations; and the public. The resolution of complaints may involve a range of dispute resolution mechanisms, as well as an investigation if unresolved by the parties, prior to a decision by Commissioners. Once a case has been referred to the Canadian Human Rights Tribunal, the CHRC litigation team is involved in all mediations, and represents the public interest where appropriate in cases moving through administrative tribunals and the courts.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Human Rights Dispute Resolution Program	10,743	<b>10,743</b>	.....
Discrimination Prevention Program	6,234	<b>6,234</b>	6,548
Human Rights Knowledge Development and Dissemination Program	3,631	<b>3,631</b>	.....
Dispute Resolution	.....	.....	8,693
Knowledge Development	.....	.....	5,871
	<b>20,608</b>	<b>20,608</b>	21,112

# Justice Canadian Human Rights Tribunal

## Strategic Outcome

*Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.*

## Program Activity Descriptions

### *Hearings of complaints before the Tribunal*

This Program inquires into complaints of discrimination to decide, following a hearing before Tribunal members, if particular practices have contravened the *Canadian Human Rights Act*. Tribunal members also conduct hearings into applications from the Canadian Human Rights Commission (CHRC) and requests from employers in order to adjudicate on decisions and directions given by the CHRC under the *Employment Equity Act*.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Hearings of complaints before the Tribunal	4,376	4,376	.....
Public hearings of cases referred by the Canadian Human Rights Commission (CHRC) relating to complaints of discrimination under the <i>Canadian Human Rights Act</i>	.....	.....	4,334
	4,376	4,376	4,334

# Justice

## Commissioner for Federal Judicial Affairs

### Strategic Outcome

*An independent and efficient Federal Judiciary.*

### Program Activity Descriptions

#### *Payments Pursuant to the Judges Act*

Payments of salaries, allowance and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

#### *Canadian Judicial Council*

Administrative support to the various committees established by the Council which is made up of all of the Chief and Associate Chief Justices in Canada as well as the senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

#### *Federal Judicial Affairs*

Provides other services to federally appointed judges including language training, editing of the federal courts reports, and services to the Minister of Justice through the Judicial Appointments Secretariat.

### Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates		2007–2008 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Payments Pursuant to the Judges Act	397,971	.....	390,465
Federal Judicial Affairs	8,782	275	8,121
Canadian Judicial Council	1,683	.....	1,688
	<b>408,436</b>	<b>275</b>	<b>400,274</b>

## Justice Courts Administration Service

### Strategic Outcome

*The public has timely and fair access, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.*

### Program Activity Descriptions

#### *Registry Services*

The Registry Services processes legal document and applications for judicial review under the jurisdiction of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. It also ensures the proper court records management and adequate operation of the litigation and court access process.

#### *Judicial Services*

The Judicial Services provides the direct support to all the Justices which include judicial assistants, law clerks who assist judges in their research and editing judgements, as well as library services providing information in support of the decision making process.

### Program by Activities

(thousands of dollars)	2008-2009 Main Estimates		2007-2008
	Budgetary	Total	Main
	Operating		Estimates
Registry Services	36,210	<b>36,210</b>	37,175
Judicial Services	21,629	<b>21,629</b>	20,553
	<b>57,839</b>	<b>57,839</b>	57,728

# Justice

## Office of the Director of Public Prosecutions

### Strategic Outcome

*Prosecute criminal offences under federal law in a manner that is independent of any improper influence and respects the public interest.*

### Program Activity Descriptions

#### *Prosecution of drug, organized crime and Criminal Code offences*

Provision of legal advice and litigation support during the police investigation, and prosecution of all drug charges under the *Controlled Drugs and Substances Act*, regardless of whether a federal, provincial or municipal police agency laid the charges, except in the case of Quebec and New Brunswick, where the Office of the Director of Public Prosecutions prosecutes drug charges laid by the RCMP. Prosecution of organized crime cases. Pursuant to understandings with the provinces, prosecution of Criminal Code offences where they are related to drug charges and the drug aspect forms the major part of the case. In the three Northern Territories, prosecution of all Criminal Code offences.

#### *Prosecution of federal offences to protect the environment, natural resources, economic and social health*

Provision of advice and litigation support to federal investigative agencies, and prosecution of federal offences under 50 federal statutes upholding the mandates and policies of federal departments, e.g., *Fisheries Act*, *Income Tax Act*, *Copyright Act*, *Canadian Environmental Protection Act*. Advice and prosecution of complex capital market fraud cases.

#### *Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada*

Prosecution of offences under such federal statutes as the *Proceeds of Crime (Money Laundering) Terrorism Financing Act*, *Customs Act*, *Excise Act*, and the *Excise Tax Act* to combat transnational crime and terrorism.

#### *Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context*

This program activity contributes to strengthening the criminal justice system across Canada and improving its efficiency by providing legal training to police, and by promoting federal/provincial/territorial cooperation among the prosecution community on important, shared issues.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Less: Revenues credited to the vote		
Prosecution of drug, organized crime and Criminal Code offences	116,396	.....	116,396	75,724
Prosecution of federal offences to protect the environment, natural resources, economic and social health	25,482	11,342	14,140	17,630
Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada	5,368	.....	5,368	4,323
Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context	2,793	.....	2,793	849
	150,039	11,342	138,697	98,526

# Justice

## Offices of the Information and Privacy Commissioners of Canada

### Strategic Outcome

*The protection of the privacy rights of Canadians.*

### Program Activity Descriptions

#### *Compliance Activities*

The Office of the Privacy Commissioner (OPC) is responsible for investigating complaints and responding to inquiries received from individuals and organizations who contact the Office for advice and assistance on a wide range of privacy-related issues. The OPC also assesses how well organizations are complying with requirements set out in the two federal laws and provides recommendations on Privacy Impact Assessments (PIAs) pursuant to the Treasury Board policy. This activity is supported by a legal team that provides specialized legal advice and litigation support.

#### *Research and Policy Development*

The OPC serves as a centre of expertise on emerging privacy issues in Canada and abroad by researching trends, monitoring legislative and regulatory initiatives, providing analysis on key issues, and developing policy positions that advance the protection of privacy rights. An important part of the work done involves supporting the Commissioner and Assistant Commissioners in providing advice to Parliament on legislation and on government program initiatives that may impact on privacy.

#### *Public Outreach*

The OPC plans and implements a number of public education and communications activities, including speaking engagements and special events, media relations, advertising, and the production and dissemination of promotional and educational material.

### Strategic Outcome

*Individuals' rights under the Access to Information Act are safeguarded.*

### Program Activity Descriptions

#### *Compliance with access to information obligations*

The *Access to Information Act* is the legislative authority for the oversight activities of the Information Commissioner, which are: to investigate complaints from individuals and corporations; to review the performance of government institutions; to report the results of investigations/reviews and recommendations to complainants, government institutions, and Parliament; to pursue judicial enforcement; and to provide advice to Parliament on access to information matters.



Justice  
Offices of the Information and Privacy Commissioners of Canada

**Program by Activities**

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Compliance Activities	9,396	.....	9,396	.....
Compliance with access to information obligations	7,665	.....	7,665	.....
Research and Policy Development	4,005	500	4,505	.....
Public Outreach	3,926	.....	3,926	.....
Assess and investigate compliance with privacy obligations	.....	.....	.....	10,219
Assess, investigate, review, pursue judicial enforcement, and provide advice	.....	.....	.....	7,660
Privacy Issues – Research and Policy	.....	.....	.....	4,307
Privacy Education – Promotion and protection of privacy	.....	.....	.....	3,820
	24,992	500	25,492	26,006

**Transfer Payments**

(dollars)	<b>2008–2009 Main Estimates</b>	<b>2007–2008 Main Estimates</b>
<b>Contributions</b>		
<i>The Personal Information Protection and Electronic Documents Act</i>		
Class Contribution Program	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>

# Justice Supreme Court of Canada

## Strategic Outcome

*To provide the best decision-making environment for the Supreme Court.*

## Program Activity Descriptions

### *Process hearings and decisions*

The Office of the Registrar exists to provide the services the Court must have to render its decisions as the Court of last resort. The principal responsibilities of the Office of the Registrar are to provide a full range of administrative and support services to the Judges and to manage cases coming to the Court.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Process hearings and decisions	29,080	<b>29,080</b>	31,806
	<b>29,080</b>	<b>29,080</b>	31,806

## **18 National Defence**

Department 18-3

Canadian Forces Grievance Board 18-7

Military Police Complaints Commission 18-8

# National Defence

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>National Defence Department</b>			
1	Operating expenditures	13,519,620	11,848,854	1,670,765
5	Capital expenditures	3,356,705	3,592,868	(236,163)
10	Grants and contributions	192,396	210,451	(18,055)
(S)	Contributions to employee benefit plans	278,456	263,300	15,156
(S)	Contributions to employee benefit plans – Members of the Military	938,132	957,396	(19,264)
(S)	Minister of National Defence – Salary and motor car allowance	76	75	2
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	6,796	7,020	(224)
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i>	1,493	1,550	(57)
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )	82	90	(8)
	<b>Total Department</b>	<b>18,293,756</b>	<b>16,881,605</b>	<b>1,412,152</b>
	<b>Canadian Forces Grievance Board</b>			
15	Program expenditures	5,864	5,830	34
(S)	Contributions to employee benefit plans	572	599	(27)
	<b>Total Agency</b>	<b>6,436</b>	<b>6,429</b>	<b>7</b>
	<b>Military Police Complaints Commission</b>			
20	Program expenditures	3,150	3,139	11
(S)	Contributions to employee benefit plans	281	295	(14)
	<b>Total Agency</b>	<b>3,431</b>	<b>3,434</b>	<b>(3)</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# National Defence Department

## Strategic Outcome

*Canadians' confidence that the Department of National Defence/Canadian Forces have relevant and credible capacity to meet defence and security commitments.*

## Program Activity Descriptions

### *Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces*

This program activity consists of all the activities necessary to design and develop force structure, create the capability components, generate the forces, and sustain and maintain the forces over time at the appropriate readiness levels. It is designed to generate and sustain forces capable of: Maritime Effects; Land Effects; Aerospace Effects; and Joint, National, Unified and Special Operations Forces. This activity is required to:

- Maintain operational units;
- Maintain deployable support units;
- Recruit and train personnel;
- Provide nationally based fixed support including infrastructure, supply, fixed command, force development, and research and development; and
- Acquire Capital Equipment.

## Strategic Outcome

*Success in assigned missions in contributing to domestic and international peace, security and stability.*

## Program Activity Descriptions

### *Conduct Operations*

This program activity represents the main use of the program output from generate and sustain forces, i.e. the employment of forces in operations, whether on a constant basis, selectively ongoing operations, or as required for named domestic or international operations. It consists of all the activities necessary to conduct: Constant Situational Awareness; Domestic and Continental Operations; and International Operations. This activity is required to:

- Maintain and conduct Intelligence, surveillance and reconnaissance (ISR) operations;
- Maintain ISR support;
- Employ forces to conduct contingency operations in response to domestic or continental requirements;
- Employ High-Readiness forces to conduct operations in response to domestic and continental requirements;
- Provide ongoing specified services in accordance with Government of Canada and other government department agreements and demand from other levels of government;
- Employ forces to conduct contingency operations in response to international requirements; and
- Employ High-Readiness forces to conduct operations in response to international requirements.

# National Defence Department

## Strategic Outcome

*Good governance, Canadian identity and influence in a global community.*

## Program Activity Descriptions

*Contribute to Canadian government, society and international community in accordance with Canadian interests and values*  
This program activity consists of Defence advice to the Government of Canada, contributions to Canadian Government; and contributions to the International Community, all in accordance with Canadian interests and values. This activity is required to:

- Provide defence and security policy advice to the Government of Canada;
- Provide military advice to the Government of Canada;
- Provide support to Government of Canada programs;
- Contribute to Canadian economy and innovation;
- Contribute to Canadian identity;
- Contribute to youth and education;
- Meet commitments to international organizations and exchange programs; and
- Provide advisory and training support to other nations.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					Total	2007–2008 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces	11,669,661	2,984,924	132	31,789	168,235	14,518,271	14,041,273
Conduct Operations	2,265,062	313,998	.....	.....	10,223	2,568,837	1,894,239
Contribute to Canadian government, society and international community in accordance with Canadian interests and values	1,203,147	57,783	5,360	163,486	223,127	1,206,649	946,093
	15,137,870	3,356,705	5,492	195,275	401,586	18,293,756	16,881,605



# National Defence Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Security and Defence Forum Class Grant Program	2,500,000	2,500,000
Named Grant to the Institute of Environmental Monitoring and Research	1,500,000	1,500,000
Grant Program to the National Offices of the Cadet Leagues of Canada:		
Navy League of Canada	380,000	380,000
Army Cadet League of Canada	380,000	380,000
Air Cadet League of Canada	380,000	380,000
Conference of Defence Associations Named Grant Program	100,000	100,000
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No.4, 1968</i> )	82,340	90,000
Non-Academic Grant Program:		
Canadian Institute of Strategic Studies	80,000	80,000
Canadian Institute of International Affairs	40,000	40,000
Civil Pensions and Annuities:		
Mr. R.P. Thompson	25,000	25,000
Benevolent Fund Class Grant Program:		
Royal Canadian Naval Benevolent Fund	24,660	24,660
<b>Total grants</b>	<b>5,492,000</b>	<b>5,499,660</b>
<b>Contributions</b>		
North Atlantic Treaty Organization Programs:		
Military Budget	53,890,000	63,333,000
NATO Security Investment Program	40,443,000	55,647,000
North Atlantic Treaty Organization Major Activities:		
NATO Airborne Early Warning and Control Program	49,661,000	55,030,000
Contributions in support of the Capital Assistance Program	20,815,000	5,450,000
Contribution program for the promotion of defence diplomacy objectives implemented by the Military Training Assistance Programme	10,000,000	10,000,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	6,796,400	7,020,000
Contribution program in support of the Search and Rescue New Initiatives Fund	4,000,000	4,000,000
Contribution to the Civil Air Search and Rescue Association	2,684,900	2,606,700
Pearson Peacekeeping Centre Contribution Program	2,600,000	.....
North Atlantic Treaty Organization Other Activities	2,517,000	8,589,000

National Defence  
Department

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c.D-3)	1,492,700	1,550,000
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000
Biological and Chemical Defence Review Committee	100,000	100,000
Planning Element of the Multinational United Nations Standby Forces High-Readiness Brigade Contribution Program	85,000	84,000
<b>Total contributions</b>	<b>195,275,000</b>	<b>213,599,700</b>
<b>Items not required</b>		
Benevolent Fund Class Grant Program: Royal Canadian Air Force Benevolent Fund	.....	12,090
<b>Total items not required</b>	<b>.....</b>	<b>12,090</b>
<b>Total</b>	<b>200,767,000</b>	<b>219,111,450</b>

# National Defence Canadian Forces Grievance Board

## Strategic Outcome

*Findings and Recommendations of the Canadian Forces Grievance Board are implemented and lead to improved conditions of service for members of the Canadian Forces.*

## Program Activity Descriptions

### *Review Canadian Forces grievances*

The Chief of the Defence Staff refers grievances as prescribed under Queen's Regulations and Orders for the Canadian Forces (QR&O) as well as every grievance concerning a decision or an act of the Chief of the Defence Staff in respect of a particular officer or non-commissioned member to the Board for its findings and recommendations. The Board conducts objective and transparent reviews of grievances with due respect to fairness and equity for each member of the Canadian Forces, regardless of rank or position. It ensures that the rights of military personnel are considered fairly throughout the process and that its Board Members act in the best interest of the parties concerned. The findings and recommendations it issues are not only based in law but form precedents that may facilitate change within the Canadian Forces. As an administrative tribunal designed to review grievances, the Board must ensure that its recommendations comply with the law and can be implemented in accordance with its enabling legislation, relevant human rights legislation and the Canadian Charter of Rights and Freedoms.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Review Canadian Forces grievances	6,436	<b>6,436</b>	6,429
	<b>6,436</b>	<b>6,436</b>	6,429

# National Defence Military Police Complaints Commission

## Strategic Outcome

*Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.*

## Program Activity Descriptions

### *Complaints Resolution*

This program aims to successfully resolve complaints about the conduct of military police members as well as complaints of interference with military police investigations by overseeing and reviewing all complaints received. This program is necessary to help the military police to be as effective and as professional as possible in their policing duties and functions.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Complaints Resolution	3,431	<b>3,431</b>	3,434
	<b>3,431</b>	<b>3,431</b>	3,434

## **19 Natural Resources**

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# Natural Resources

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Natural Resources</b>				
<b>Department</b>				
1	Operating expenditures	762,876	709,256	53,620
5	Grants and contributions	437,896	328,090	109,806
(S)	Contributions to employee benefit plans	54,575	54,414	161
(S)	Minister of Natural Resources – Salary and motor car allowance	76	75	2
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	670,750	590,750	80,000
(S)	Payments to the Nova Scotia Offshore Revenue Account	407,300	450,000	(42,700)
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,000	5,000	1,000
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900	2,900	.....
(S)	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	500	1,935	(1,435)
(S)	Geomatics Canada Revolving Fund	.....	.....	.....
	Appropriations not required			
–	Capital expenditures	.....	2,701	(2,701)
	<b>Total Department</b>	<b>2,342,873</b>	<b>2,145,121</b>	<b>197,753</b>
<b>Atomic Energy of Canada Limited</b>				
10	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	152,273	103,749	48,524
	<b>Total Agency</b>	<b>152,273</b>	<b>103,749</b>	<b>48,524</b>
<b>Canadian Nuclear Safety Commission</b>				
15	Program expenditures	80,140	84,553	(4,413)
(S)	Contributions to employee benefit plans	10,040	9,932	108
	<b>Total Agency</b>	<b>90,180</b>	<b>94,485</b>	<b>(4,305)</b>
<b>Cape Breton Development Corporation</b>				
20	Payments to the Cape Breton Development Corporation for operating and capital expenditures	66,239	69,511	(3,272)
	<b>Total Agency</b>	<b>66,239</b>	<b>69,511</b>	<b>(3,272)</b>
<b>National Energy Board</b>				
25	Program expenditures	41,001	33,295	7,706
(S)	Contributions to employee benefit plans	5,167	4,834	333
	<b>Total Agency</b>	<b>46,168</b>	<b>38,129</b>	<b>8,039</b>



## Natural Resources

### Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Northern Pipeline Agency</b>			
30	Program expenditures	<b>244</b>	244	.....
(S)	Contributions to employee benefit plans	<b>21</b>	22	(1)
	<b>Total Agency</b>	<b>265</b>	266	(1)

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Natural Resources Department

## Strategic Outcome

*Natural resources sectors are internationally competitive, economically productive, and contribute to the social well-being of Canadians.*

### Program Activity Descriptions

#### *Economic Opportunities for natural resources*

The program activity contains programs designed to promote innovation, investment, and the enhancement of the competitiveness of Canada's natural resources and related products industries through the provision of know-how and tools, including base geo-science information, along with trade promotion and market acceptance, at home and abroad. This group of programs also delivers policies, regulations and legislative work to manage federal responsibilities associated with Canada's oil and natural gas supply, protecting the critical energy infrastructure, and managing statutory program for the Atlantic offshore.

#### *Natural resource-based communities*

The program activity is targeted to increasing Canada's knowledge of the impacts of natural resource sector evolution on communities that have a substantial reliance on resource-based industries and to improve the capacity and knowledge for increasing the number of opportunities through value-added products and services. This group of programs is designed to improve the social well-being of Canadians. It is also about promoting Aboriginal and non-Aboriginal participation, improving skills, capacity and community stability through, for example, the Forest Community Program, the First Nations Forestry Program, and the Mines Ministers federal/provincial and territorial Framework for Action.

## Strategic Outcome

*Canada is a world leader on environmental responsibility in the development and use of natural resources.*

### Program Activity Descriptions

#### *Clean energy*

The program activity includes the development and delivery of energy science and technology, policies, programs, legislation and regulations to mitigate air emissions and to reduce other environmental impacts associated with energy production and use. One of the major programs includes the suite of initiatives on clean energy announced under the banner of ecoENERGY, which is intended to increase production of low impact renewable energy; encourage and assist Canadians to improve their energy use in all of the major end-use sectors; and to accelerate the development and market readiness of technology solutions to reduce environmental impacts associated with the production and use of energy.

#### *Ecosystem risk management*

The program activity includes programs that help to understand the risks to our environment and the protection of critical resources such as groundwater. A major initiative is the Federal Response to the Mountain Pine Beetle (MPB) Infestation which aims to mitigate the spread of the MPB that threatens Canada's boreal forest.

# Natural Resources Department

## Strategic Outcome

*Natural resources and landmass knowledge strengthens the safety and security of Canadians and contribute to the effective governance of Canada.*

## Program Activity Descriptions

### *Adapting to a changing climate and hazard risk management*

The program activity provides geoscience and geospatial information that contributes to the reduction of risks from natural hazards, such as earthquakes, tsunamis and flood, as well as hazards arising from human activities, and works with front-line responders to provide geographical information in the event of an emergency. The program activity also provides information that will help Canadians mitigate and adapt to the effects of a changing climate.

### *Natural resources and landmass knowledge for Canadians*

The program activity carries out the government's obligation to provide a property rights infrastructure on all lands which it holds responsibility for, along with the provision and access to accurate and precise geographic information on the Canadian landmass. This program also provides relevant accurate, timely and accessible knowledge with a view to increasing collaborative efforts with other jurisdictions in key areas (i.e., regulatory efficiency) to generate improved approaches to shared issues and lead to significant benefits. It is also about increasing Canada's ability to advance the interests of the natural resources sector both domestically and at the international level.

### *Geomatics Canada Revolving Fund*

The Geomatics Canada Revolving Fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs from taxpayers at large to specific users who benefit directly from the goods and services provided. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market. As part of the Revolving Fund, NRCan produces accurate aeronautical charts and publications for NavCanada as an essential contribution to the safety and security of the traveling public and Canadians.

# Natural Resources Department

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					Total	2007–2008
	Budgetary						Main
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		Estimates
Economic Opportunities for natural resources	147,202	595	527	1,131,931	3,022	1,277,233	.....
Clean energy	240,843	785	58,579	271,463	12,101	559,569	.....
Ecosystem risk management	225,058	379	26	1,970	1,146	226,287	.....
Natural resources and landmass knowledge for Canadians	125,107	391	822	14,594	2,284	138,630	.....
Adapting to a changing climate and hazard risk management	78,994	467	33	37,594	5,524	111,564	.....
Natural resource-based communities	22,157	84	10	7,797	458	29,590	.....
Geomatics Canada Revolving Fund	1,958	.....	.....	.....	1,958	.....	.....
Energy	.....	.....	.....	.....	.....	.....	1,593,723
Sustainable Forest	.....	.....	.....	.....	.....	.....	262,829
Earth Sciences	.....	.....	.....	.....	.....	.....	233,270
Minerals and Metals	.....	.....	.....	.....	.....	.....	55,299
Earth Sciences – Geomatics Canada Revolving Fund	.....	.....	.....	.....	.....	.....	.....
	841,319	2,701	59,997	1,465,349	26,493	2,342,873	2,145,121

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants in support of ecoENERGY Retrofit – Homes	46,000,000	.....
Grant to the Canada Foundation for Sustainable Development Technology	12,500,000	.....
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	797,000	950,000
Grants to professors at Canadian universities for research related to forest sector sustainability and competitiveness	700,000	700,000
<b>Total grants</b>	<b>59,997,000</b>	<b>1,650,000</b>

# Natural Resources Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	670,750,000	590,750,000
(S) Payments to the Nova Scotia Offshore Revenue Account	407,300,000	450,000,000
Contributions in support of ecoENERGY for Biofuels	112,400,000	.....
Contributions in support of ecoENERGY for Renewable Power	49,260,000	.....
Wind Power Production Incentive Contribution Program	36,894,000	38,404,000
Federal Response to the Mountain Pine Beetle Infestation	30,844,000	75,301,000
Promoting Forest Innovation and Investment	28,910,000	28,060,000
Contributions in support of ecoENERGY Technology Initiative	24,914,000	.....
Expanding Market Opportunities	17,489,000	15,764,000
Contributions in support of the Energy Efficiency and Alternative Energy programs	9,611,000	10,783,000
Contributions in support of ecoENERGY Retrofit – Small and Medium Organizations	8,900,000	.....
Contributions in support of ecoENERGY for Renewable Heat	8,000,000	.....
Contributions in support of the Technology and Innovation Initiative	7,400,000	31,722,000
GeoConnections Program	6,644,000	5,000,000
Development of a National Forest Pest Strategy	6,476,000	3,400,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,000,000	5,000,000
Renewal and Enhancement of Funding for the Forest Research Institute	4,728,000	4,728,000
Forest Communities Program	3,900,000	3,900,000
Contribution to the First Nations Forestry Program	3,875,000	3,875,000
Contributions in support of the Energy Efficiency Standards and Labelling program	3,541,000	.....
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900,000	2,900,000
Contributions in support of ecoENERGY for Buildings and Houses	2,900,000	.....
Contributions in support of ecoENERGY for Fleets	2,000,000	.....
Contributions in support of ecoENERGY for Personal Vehicles	1,900,000	.....
Contribution to Saskatchewan Power/Maritime Electric Company	1,850,000	1,535,000
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	1,560,000	2,842,000
Contribution in support of the clean-up of the Gunnar and Larado uranium mining facilities	1,556,000	.....

# Natural Resources Department

## Transfer Payments

(dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates
Contributions in support of ecoENERGY for Industry	885,000	.....
Contribution to the International Energy Agency	789,000	789,000
Youth Employment Strategy	558,000	558,000
(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	500,000	1,935,000
Invasive Alien Species	115,000	115,000
<b>Total contributions</b>	<b>1,465,349,000</b>	<b>1,277,361,000</b>
<b>Items not required</b>		
Grants in support of Home Energy Retrofits	.....	37,500,000
Contributions in Support of the Canadian Energy Efficiency Retrofit Fund	.....	18,400,000
Contributions in Support of Clean Electricity Generation	.....	13,400,000
Contributions in Support of the Clean Energy Science and Technology Strategy	.....	7,000,000
Contributions in Support of the Clean Heat Partnership Initiative	.....	7,000,000
Contributions in support of organizations associated with impact and adaptation research related to climate change	.....	3,756,000
Contributions in Support of the Clean Air Regulatory Agenda	.....	2,541,000
Contributions in Support of the Energy Efficiency Action Plan for Buildings and Housing	.....	2,300,000
Contributions in support of Regional Adaptation Partnerships	.....	2,000,000
Contributions in Support of the Anti-Idling program for Trucks and Buses	.....	1,680,000
Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic	.....	1,026,000
Contributions in Support of strategic partnerships through the Commercial Transportation Energy Efficiency program	.....	1,000,000
Contributions in Support of Energy Efficiency Action Plan for Industry	.....	800,000
Contributions in Support of the Personal Vehicle Fuel Efficiency program	.....	436,000
Contribution to the City of Calgary in support of the production of electricity from renewable energy sources	.....	400,000



# Natural Resources Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Grants in support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	.....	300,000
Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos	.....	125,000
<b>Total items not required</b>	.....	99,664,000
<b>Total</b>	<b>1,525,346,000</b>	<b>1,378,675,000</b>

# Natural Resources

## Atomic Energy of Canada Limited

### Strategic Outcome

*Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.*

### Program Activity Descriptions

#### *Commercial Business*

The sale on a fully commercial basis of nuclear products and services. Commercial business activities leverage the investment in research and development on a full cost recovery basis and generates profits, which are returned to the corporation. Commercial profits assist in funding primarily the Nuclear Platform including the national research laboratories at Chalk River and also development of new reactor technologies including the next-generation Advanced CANDU Reactor. The various commercial business lines and related services/products provide innovative cost effective business solutions to customers. These sales primarily to nuclear generating facilities are required to optimize the production of a secure and safe energy supply worldwide. Nuclear energy is an essential component of the solution for clean air and climate change improvements worldwide.

#### *Research and Development*

Research and Development undertaken to maintain and enhance Canada's scientific and technological expertise in support of the production of environmentally friendly and cost effective CANDU nuclear generated electricity as well as other important peaceful applications of nuclear technologies in areas such as medicine. In particular it involves the maintenance of the intellectual property that has been developed over a period of sixty years covering basic knowledge of: materials, reactor physics, chemistry, critical components, radiation, and the environment; that could have an impact on the safety, licensing and design basis of CANDU technology.

#### *Facilities and Nuclear Operations*

This program activity supports the operations of Atomic Energy of Canada Limited (AECL) and requires major facilities such as reactors, experimental loops; hot cells and waste management plants.

#### *Waste Management and Decommissioning*

Decommissioning and waste management programs will need to be delivered at AECL sites over at least the next 70 to 100 years. Liabilities at AECL sites have arisen from a wide variety of sources, including wartime activities, wastes received from universities, medical facilities, government and industry from across Canada, and a variety of R&D programs carried out in support of Canada's nuclear power program. Activities provide for maintaining and surveillance of nuclear waste, decontamination and dismantling of surplus facilities as well as environmental restoration projects. Operational management of the facilities that have been turned over to decommissioning are also within this scope.

Natural Resources  
Atomic Energy of Canada Limited

**Program by Activities**

(thousands of dollars)

	<b>2008–2009 Main Estimates</b>			2007–2008
	<b>Budgetary</b>		<b>Total</b>	<b>Main</b>
	Operating	Capital		Estimates
Facilities and Nuclear Operations	83,341	33,550	<b>116,891</b>	66,610
Research and Development	35,382	.....	<b>35,382</b>	37,139
Commercial Business	.....	.....	.....	.....
Waste Management and Decommissioning	.....	.....	.....	.....
	<b>118,723</b>	<b>33,550</b>	<b>152,273</b>	103,749

Note: No funding is provided to the Commercial Business program activity as this activity is self-sustaining.

Waste Management and Decommissioning program activity is funded through the Department of Natural Resources.

# Natural Resources Canadian Nuclear Safety Commission

## Strategic Outcome

*Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.*

## Program Activity Descriptions

### *Nuclear Regulation*

Activities at the Canadian Nuclear Safety Commission (CNSC) are undertaken in its role as an independent regulator, to ensure that Canada has safe and secure nuclear installations and processes that are used solely for peaceful purposes. This involves using the powers and tools that are available to the regulator to ensure: a low frequency of incidents, accidents and precursors in the use of nuclear substances and processes; low levels of exposure, to humans and to the environment, to any harmful substances as a result of nuclear installations and processes; a commitment and full engagement of the regulated community to sustain a strong culture of safety and security in the use of nuclear installations and processes; and that transfers of nuclear goods and technology in Canada and from Canada are solely for peaceful purposes. CNSC also must undertake activities that Canadians have knowledge of and confidence in the CNSC as a strong, independent regulator. Canadians will only accept the use of nuclear installations and processes in Canada if they are confident that there are no undue risks to them and to their environment.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates				2007–2008
	Budgetary			Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Nuclear Regulation	89,335	75	770	90,180	94,485
	89,335	75	770	90,180	94,485

Natural Resources  
Canadian Nuclear Safety Commission

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	75,000	.....
<b>Total grants</b>	<b>75,000</b>	.....
<b>Contributions</b>		
Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	720,000	.....
Contributions for the provision of goods, expert assistance and other services to enable the delivery of the Canadian Safeguards Support Program in support of the International Atomic Energy Agency (IAEA) regime	50,000	220,000
<b>Total contributions</b>	<b>770,000</b>	220,000
<b>Items not required</b>		
Contributions will be issued to encourage the research, development, management and promotion of activities that will contribute to the Canadian Nuclear Safety Commission Research and Support Program objectives, and to aid in the development of nuclear safety standards	.....	125,000
Grants will be issued to assist with funding various forums (advisory boards, conferences, etc.) that contribute to the overall objectives of the class Grants and Contributions Program	.....	75,000
<b>Total items not required</b>	.....	200,000
<b>Total</b>	<b>845,000</b>	420,000

# Natural Resources Cape Breton Development Corporation

## Strategic Outcome

*The mandate of the Cape Breton Development Corporation is to conduct the activities necessary for wind-up of the Corporation, fulfilling all remaining obligations, while protecting the owner's interests.*

## Program Activity Descriptions

### *Human Resource Obligations*

The programs included under Human Resource Obligations are non-discretionary items that the Corporation is required to deliver to former employees. They are ongoing liabilities totalling more than \$350 million in present day value, many of which will continue beyond 20 years. They are a result of Post Employment Benefits and various Human Resource Strategies (operation closure).

### *Real Property*

This activity is divided into sub-activities that deal with the obligations and responsibilities of the Corporation as they relate to Real Property. Programs to manage and satisfy these obligations are in place now, and options are being considered to deal with the best way to take care of ongoing liabilities.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Human Resource Obligations	46,357	<b>46,357</b>	47,490
Real Property	19,882	<b>19,882</b>	22,021
	<b>66,239</b>	<b>66,239</b>	69,511



# Natural Resources

## National Energy Board

### Strategic Outcome

*Safety, security, environmental protection and economic benefits through regulation of pipelines, power lines, trade and energy development within the National Energy Board's jurisdiction.*

### Program Activity Descriptions

#### *Energy Regulation and Advice*

The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework that allows these economic activities to occur when they are in the public interest.

### Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Energy Regulation and Advice	46,168	<b>46,168</b>	38,129
	<b>46,168</b>	<b>46,168</b>	38,129

## Natural Resources Northern Pipeline Agency

### Strategic Outcome

*The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.*

### Program Activity Descriptions

*Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline*

*Regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline.*

### Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	265	<b>265</b>	266
	<b>265</b>	<b>265</b>	266

## **20 Parliament**

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# Parliament

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Parliament</b>			
	<b>The Senate</b>			
1	Program expenditures	58,467	56,258	2,208
(S)	Contributions to employee benefit plans	6,717	6,518	199
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account	25,048	24,254	794
	<b>Total Agency</b>	<b>90,232</b>	<b>87,030</b>	<b>3,202</b>
	<b>House of Commons</b>			
5	Operating expenditures	269,001	263,640	5,361
10	Capital expenditures	8,093	.....	8,093
(S)	Contributions to employee benefit plans	34,944	35,047	(103)
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	113,014	111,844	1,170
	<b>Total Agency</b>	<b>425,052</b>	<b>410,531</b>	<b>14,521</b>
	<b>Library of Parliament</b>			
15	Program expenditures	34,971	32,058	2,913
(S)	Contributions to employee benefit plans	4,721	4,629	92
	<b>Total Agency</b>	<b>39,692</b>	<b>36,687</b>	<b>3,005</b>
	<b>Office of the Conflict of Interest and Ethics Commissioner</b>			
20	Program expenditures	6,338	4,577	1,761
(S)	Contributions to employee benefit plans	790	563	227
	<b>Total Agency</b>	<b>7,128</b>	<b>5,140</b>	<b>1,988</b>
	<b>Senate Ethics Officer</b>			
25	Program expenditures	689	828	(138)
(S)	Contributions to employee benefit plans	102	126	(24)
	<b>Total Agency</b>	<b>791</b>	<b>954</b>	<b>(163)</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Parliament

## The Senate

### Strategic Outcome

*To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.*

#### Program Activity Descriptions

##### *Senators and their Offices*

Provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines. Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

##### *Chamber Operations*

Provide the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings. Costs included under this program activity are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

##### *Committees and Associations*

Provide support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals. Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed. Costs included under this program activity are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings

##### *Administrative Support*

Provide the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three program activities of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations. Costs included in this program activity are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

# Parliament The Senate

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates				2007–2008 Main Estimates
	Budgetary			Total	
	Operating	Capital	Grants	Contributions and other transfer payments	
Senators and their Offices	39,316	419	167	.....	39,902
Administrative Support	29,853	2,065	.....	.....	31,918
Committees and Associations	11,753	.....	.....	380	12,133
Chamber Operations	6,279	.....	.....	.....	6,279
	<b>87,201</b>	<b>2,484</b>	<b>167</b>	<b>380</b>	<b>90,232</b>

## Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	<b>167,000</b>	167,000
<b>Total grants</b>	<b>167,000</b>	167,000
<b>Contributions</b>		
Contributions to Parliamentary Associations	<b>380,000</b>	289,600
<b>Total contributions</b>	<b>380,000</b>	289,600
<b>Total</b>	<b>547,000</b>	456,600



# Parliament House of Commons

## Strategic Outcome

*Effective administrative and professional support of Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.*

## Program Activity Descriptions

### *Members and House Officers*

Members assume the roles of legislators and elected representatives of their constituency. In their constituencies, Members participate in events and activities and discuss with constituents about their concerns. In the Chamber, Members participate in debates, study and vote on legislation. Members sit on standing committees and special or joint committees, since the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and interparliamentary groups, and are members of delegations in parliamentary exchanges. Finally, in caucus, Members develop strategy, discuss policy and examine important issues with fellow party members, and direct the work of party research offices. Some Members also assume additional functions such as: the Speaker, Deputy Speaker, House Leaders and Chief Whips.

### *House Administration*

House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis by providing: continuity from one Parliament to another; access to parliamentary records; and a stable infrastructure to support Members in the democratic process. Advice and support are provided in a wide variety of services such as: procedural, legislative, legal, information technology and management, building management, security, food, finance, human resources, health and safety. The staff of the House of Commons strives to support the institution and the members in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates					2007–2008
	Budgetary				Total	Main Estimates
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Members and House Officers	247,797	4,562	.....	.....	252,359	248,822
House Administration	169,095	3,531	940	873	172,693	161,709
	416,892	8,093	940	873	425,052	410,531

Parliament  
House of Commons

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Other Transfer Payments</b>		
Payments to Parliamentary and Procedural Associations	940,055	904,623
<b>Total</b>	940,055	904,623

# Parliament Library of Parliament

## Strategic Outcome

*Parliamentarians make informed decisions on issues of concern to Canadians.*

### Program Activity Descriptions

#### *Information, Research and Analysis*

To provide parliamentarians with information, research and analysis services that will help them fulfil their roles as Members of one or other House, committees and parliamentary associations, and as the representatives of a region or riding. Information is also made available to authorized clients.

## Strategic Outcome

*Institutional memory of Parliament is preserved for future generations.*

### Program Activity Descriptions

#### *Information Resource Management*

To design, develop, maintain and promote a varied collection of sources of knowledge, thereby enabling parliamentarians and those who assist them in their work to obtain the information they need.

## Strategic Outcome

*Canadians gain a better understanding of Parliament.*

### Program Activity Descriptions

#### *Public Outreach*

To support parliamentarians in their efforts to make Parliament accessible to the public. To provide the public with information about Parliament.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008	
	Budgetary		Total	Main Estimates	
	Operating	Capital			
			Less: Revenues credited to the vote		
Information, Research and Analysis	24,406	450	.....	<b>24,856</b>	21,908
Information Resource Management	10,890	225	.....	<b>11,115</b>	11,209
Public Outreach	4,646	75	1,000	<b>3,721</b>	3,570
	<b>39,942</b>	<b>750</b>	<b>1,000</b>	<b>39,692</b>	36,687

# Parliament

## Office of the Conflict of Interest and Ethics Commissioner

### Strategic Outcome

*The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.*

### Program Activity Descriptions

#### Operations

This activity encompasses all the actions taken by Office employees to ensure MPs and public office holders comply with the planned measures. A compliance letter is issued when all the conditions are met. A public registry containing all the disclosure summaries by MPs and public office holders is available at the Office, and a certain portion is posted on our Web site. The operations of the Office of the Conflict of Interest and Ethics Commissioner benefit from the work that the Communication and Policy services do in fulfilling their mandate. The Commissioner is also required to report to Parliament annually on the Office's activities.

#### Inquiries

Inquiries are sometimes undertaken on the basis of allegations made by MPs or senators. The Commissioner may also initiate an investigation on his/her own authority if he/she deems it necessary based on the information available to him/her.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Capital		
Operations	6,001	50	<b>6,051</b>	3,628
Inquiries	1,077	.....	<b>1,077</b>	.....
Communications	.....	.....	.....	809
Policy	.....	.....	.....	703
	<b>7,078</b>	<b>50</b>	<b>7,128</b>	5,140

# Parliament

## Senate Ethics Officer

### Strategic Outcome

*Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.*

### Program Activity Descriptions

#### *Administration*

The mandate of the Senate Ethics Officer is to administer and interpret the Code for Senators that sets out standards of conduct for Members of the Senate. The primary functions of the Senate Ethics Officer are:

- to provide confidential opinions and advice on any matter respecting Senators' obligations under the Code;
- to review confidential annual disclosure statements (listing sources of income, assets, liabilities, government contracts, financial and other interests), advise Senators on possible conflicts and compliance measures, and prepare public disclosure summaries;
- to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

### Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main
	Operating	Capital		Estimates
Administration	791	.....	791	954
	791	.....	791	954





## **21 Privy Council**

Department 21-4

Canadian Intergovernmental Conference Secretariat 21-6

Canadian Transportation Accident Investigation and  
Safety Board 21-7

Chief Electoral Officer 21-9

Office of the Commissioner of Official Languages 21-11

Public Appointments Commission Secretariat 21-12

Security Intelligence Review Committee 21-13

# Privy Council

## Ministry Summary

Vote	(thousands of dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates	Difference
<b>Privy Council Department</b>				
1	Program expenditures	110,568	114,162	(3,594)
(S)	Contributions to employee benefit plans	12,348	12,839	(491)
(S)	Prime Minister – Salary and motor car allowance	157	153	4
(S)	President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification – Salary and Motor car allowance	76	75	2
(S)	Leader of the Government in the Senate – Salary and motor car allowance	76	75	2
<b>Total Department</b>		<b>123,226</b>	<b>127,303</b>	<b>(4,077)</b>
<b>Canadian Intergovernmental Conference Secretariat</b>				
5	Program expenditures	6,075	6,056	19
(S)	Contributions to employee benefit plans	439	460	(21)
<b>Total Agency</b>		<b>6,514</b>	<b>6,516</b>	<b>(2)</b>
<b>Canadian Transportation Accident Investigation and Safety Board</b>				
10	Program expenditures	25,589	25,415	174
(S)	Contributions to employee benefit plans	3,394	3,557	(163)
<b>Total Agency</b>		<b>28,983</b>	<b>28,972</b>	<b>11</b>
<b>Chief Electoral Officer</b>				
15	Program expenditures	22,062	21,766	296
(S)	Contributions to employee benefit plans	3,861	4,027	(166)
(S)	Expenses of elections	84,318	78,398	5,920
(S)	Salary of the Chief Electoral Officer	260	231	28
<b>Total Agency</b>		<b>110,501</b>	<b>104,422</b>	<b>6,078</b>
<b>Office of the Commissioner of Official Languages</b>				
20	Program expenditures	17,764	17,085	679
(S)	Contributions to employee benefit plans	2,142	2,129	13
<b>Total Agency</b>		<b>19,906</b>	<b>19,214</b>	<b>692</b>

## Privy Council

### Ministry Summary

Vote	(thousands of dollars)	2008–2009	2007–2008	Difference
		Main Estimates	Main Estimates	
<b>Public Appointments Commission Secretariat</b>				
25	Program expenditures	945	945	.....
(S)	Contributions to employee benefit plans	122	129	(7)
	<b>Total Agency</b>	<b>1,067</b>	<b>1,074</b>	<b>(7)</b>
<b>Security Intelligence Review Committee</b>				
30	Program expenditures	2,637	2,620	17
(S)	Contributions to employee benefit plans	284	296	(12)
	<b>Total Agency</b>	<b>2,921</b>	<b>2,916</b>	<b>5</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Privy Council Department

## Strategic Outcome

*The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.*

### Program Activity Descriptions

*Provide professional, non-partisan policy advice and support to the Prime Minister and Portfolio Ministers*

To support the Prime Minister in carrying out his unique responsibilities as Head of Government, the Privy Council Office provides advice to the Prime Minister and Portfolio Ministers on: policies; legislation and parliamentary issues facing the Government; appointments; and machinery of government issues. PCO also provides the Prime Minister's Office and the offices of Portfolio Ministers with financial and administrative support.

*Provide policy advice and secretariat support to Cabinet and Cabinet committees*

To ensure the smooth functioning of Cabinet decision making, the Privy Council Office provides policy advice and secretariat support to the Cabinet and Cabinet committees. It facilitates integration across the federal community in support of the implementation of the Government's agenda by departments and agencies. PCO engages in consultation, provides a challenge function and researches issues. PCO provides secretariat support to Cabinet and Cabinet committees by preparing briefing material and distributing agendas and documents.

*Provide overall leadership and direction to the Public Service in support of the Government's Agenda*

To foster a high-performing and accountable Public Service that has the talent, capacity and management frameworks to provide advice on and implement the Government's agenda, PCO sets strategic direction for the Public Service. It also plays a key role in the selection, management and development of senior leaders in the Public Service.

*Provide Commissions of Inquiry with financial and administrative support*

The Privy Council Office provides financial and administrative advice, guidance and support to commissions of inquiry from initial start-up to conclusion.

# Privy Council Department

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates		2007–2008 Main Estimates
	Budgetary	Total	
	Operating	Contributions and other transfer payments	
Provide professional, non-partisan policy advice and support to the Prime Minister and Portfolio Ministers	97,574	.....	.....
Provide policy advice and secretariat support to Cabinet and Cabinet committees	20,763	.....	.....
Provide overall leadership and direction to the Public Service in support of the Government's Agenda	3,573	.....	.....
Provide Commissions of Inquiry with financial and administrative support	1,316	.....	.....
Advice to the Prime Minister and Ministers on issues, policies, machinery and appointments	.....	.....	59,216
Provide the Prime Minister's Office and the offices of the Portfolio Ministers with financial and administrative support	.....	.....	27,204
Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda	.....	.....	22,557
As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians	.....	.....	7,183
Provide Commissions of Inquiry with appropriate administrative support	.....	.....	5,708
Support for Cabinet decision-making and the legislative agenda	.....	.....	5,435
	<b>123,226</b>	<b>.....</b>	<b>127,303</b>

## Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Items not required</b>		
Commission of Inquiry into the investigation of the bombing of Air India Flight 182: funding for families, parties and intervenors	.....	550,000
<b>Total</b>	<b>.....</b>	<b>550,000</b>

# Privy Council Canadian Intergovernmental Conference Secretariat

## Strategic Outcome

*Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.*

## Program Activity Descriptions

### *Conference Services*

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level federal-provincial-territorial and provincial-territorial conferences.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Conference Services	6,514	<b>6,514</b>	6,516
	<b>6,514</b>	<b>6,514</b>	6,516



# Privy Council

## Canadian Transportation Accident Investigation and Safety Board

### Strategic Outcome

*The mitigation of risks to the safety of the transportation system through independent accident investigations.*

### Program Activity Descriptions

#### *Air Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the air transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Marine Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the marine transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Rail Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the rail transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Pipeline Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the pipeline transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

Privy Council  
Canadian Transportation Accident Investigation and Safety Board

**Program by Activities**

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Air Investigations	15,996	<b>15,996</b>	.....
Marine Investigations	6,398	<b>6,398</b>	.....
Rail Investigations	6,007	<b>6,007</b>	.....
Pipeline Investigations	582	<b>582</b>	.....
Safety Investigations	.....	.....	28,972
	<b>28,983</b>	<b>28,983</b>	28,972

# Privy Council Chief Electoral Officer

## Strategic Outcome

*An electoral process that contributes to fairness, transparency and accessibility for all participants in accordance with the legislative framework.*

## Program Activity Descriptions

### Elections

As an independent agency of Parliament, the Office of the Chief Electoral Officer of Canada administers the federal electoral system within the following legislative framework:

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including: the training of federal returning officers; the revision of the boundaries of polling divisions; the acquisition of election material and supplies for transmission to returning officers when required; the issuing of directives and provision of guidelines to political entities; enforcement of all provisions of the Act; and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act. Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers and political entities and the payments of all administrative and statutory accounts.
- *Electoral Boundaries Readjustment Act* – Provision to the ten electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the ten commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the ten commissions.
- *Canada Elections Act as Adapted for the Purposes of a Referendum* – Exercise of general direction and supervision over the administrative conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions, and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main
	Operating	Contributions and other transfer payments		Estimates
Elections	80,733	29,768	110,501	104,422
	80,733	29,768	110,501	104,422

Privy Council  
Chief Electoral Officer

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Other Transfer Payments</b>		
(S) Allowance to registered political parties (political financing provision under the <i>Canada Elections Act</i> )	29,768,000	29,043,000
<b>Total</b>	<b>29,768,000</b>	<b>29,043,000</b>

# Privy Council Office of the Commissioner of Official Languages

## Strategic Outcome

*Compliance with and respect for the Official Languages Act by federal institutions and other organizations subject to the Act.*

### Program Activity Descriptions

#### *Compliance assurance*

Compliance Assurance brings to the attention of federal institutions and other organizations subject to the Act the need to develop sustainable solutions to issues relating to the implementation of the *Official Languages Act*. By investigating complaints, conducting audits and performance measurements and maintaining a working relationship with these institutions, the Office of the Commissioner of Official Languages reinforces and monitors compliance with the Act.

#### *Policy and Communications*

Policy and Communications undertakes research and analysis to identify opportunities and implement strategies for influencing change among its stakeholders. It supports the work of parliamentary committees. It informs members of the public of the provisions and scope of the Act and on the role of the Commissioner.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Policy and Communications	10,773	<b>10,773</b>	10,260
Compliance assurance	9,133	<b>9,133</b>	8,954
	<b>19,906</b>	<b>19,906</b>	19,214

# Privy Council Public Appointments Commission Secretariat

## Strategic Outcome

*To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.*

## Program Activity Descriptions

### *Oversight of the Governor-in-Council appointments*

This covers the activities relating to and including support to develop and establish a code of practice for appointments by the Governor in Council and ministers to agencies, boards, commissions and Crown corporations; oversee, review and report on the selection process for appointments and reappointments by the Governor in Council to agencies, boards, commissions and Crown corporations, and to ensure that every such process is widely made public and conducted in a fair, open and transparent manner and that the appointments are based on merit; evaluate and approve the selection processes proposed by ministers to fill vacancies and determine reappointments within their portfolios, monitor and review those processes and ensure that they are implemented as approved; audit appointment policies and practices in order to determine whether the code of practice is being observed; report publicly on compliance with the code of practice; and provide public education and training of public servants involved in appointments and reappointments processes regarding the code of practice.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Oversight of the Governor-in-Council appointments	1,067	<b>1,067</b>	1,074
	<b>1,067</b>	<b>1,067</b>	1,074



Privy Council  
Security Intelligence Review Committee

Strategic Outcome

*The Parliament of Canada and through it, Canadians, are assured that the Canadian Security Intelligence Service (CSIS) is complying with the law, policy and Ministerial direction in the performance of its duties and functions.*

Program Activity Descriptions

Reviews

Conduct reviews of CSIS activities to ensure compliance. Develop annual research plan identifying reviews to be conducted each year, examine CSIS operations, provide a retrospective examination and assessment of specific CSIS investigations and functions, examine information concerning CSIS's activities, assess CSIS compliance, and issue findings and recommendations. The objective is to provide Parliament and Canadians with a comprehensive picture of CSIS's operational activities, and assurance that CSIS is acting lawfully.

Complaints

Receive and inquire into complaints about CSIS brought by individuals or groups, for example, regarding denials of security clearances, complaints referred by the Canadian Human Rights Commission, actions of CSIS in relation to a former employee. Provide an independent recourse mechanism to investigate complaints. Conduct pre-hearing conferences, preside over complaint hearings, and prepare complaint reports.

Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Reviews	2,050	2,050	1,974
Complaints	871	871	942
	2,921	2,921	2,916



## **22 Public Safety and Emergency Preparedness**

Department 22-4

Canada Border Services Agency 22-7

Canadian Security Intelligence Service 22-8

Correctional Service 22-9

National Parole Board 22-11

Office of the Correctional Investigator 22-12

Royal Canadian Mounted Police 22-13

Royal Canadian Mounted Police External Review  
Committee 22-17

Royal Canadian Mounted Police Public Complaints  
Commission 22-18

# Public Safety and Emergency Preparedness

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Public Safety and Emergency Preparedness Department</b>				
1	Operating expenditures	121,588	115,432	6,156
5	Grants and contributions	281,315	301,315	(20,000)
(S)	Contributions to employee benefit plans	12,003	11,228	775
(S)	Minister of Public Safety – Salary and motor car allowance	76	75	2
<b>Total Department</b>		<b>414,983</b>	<b>428,050</b>	<b>(13,067)</b>
<b>Canada Border Services Agency</b>				
10	Operating expenditures and contributions	1,300,600	1,242,329	58,271
15	Capital expenditures	50,910	52,819	(1,909)
(S)	Contributions to employee benefit plans	143,632	145,217	(1,585)
<b>Total Agency</b>		<b>1,495,142</b>	<b>1,440,365</b>	<b>54,777</b>
<b>Canadian Security Intelligence Service</b>				
20	Operating expenditures	388,494	.....	388,494
25	Capital expenditures	20,854	.....	20,854
(S)	Contributions to employee benefits plans	40,376	35,434	4,942
–	Appropriations not required			
–	Program expenditures	.....	311,041	(311,041)
<b>Total Agency</b>		<b>449,724</b>	<b>346,475</b>	<b>103,249</b>
<b>Correctional Service</b>				
30	Operating expenditures	1,717,093	1,529,520	187,573
35	Capital expenditures	263,576	153,700	109,876
(S)	Contributions to employee benefit plans	193,526	186,813	6,713
(S)	CORCAN Revolving Fund	.....	.....	.....
<b>Total Agency</b>		<b>2,174,195</b>	<b>1,870,033</b>	<b>304,162</b>
<b>National Parole Board</b>				
40	Program expenditures	40,800	37,884	2,916
(S)	Contributions to employee benefit plans	5,111	5,315	(204)
<b>Total Agency</b>		<b>45,911</b>	<b>43,199</b>	<b>2,712</b>
<b>Office of the Correctional Investigator</b>				
45	Program expenditures	3,341	2,773	568
(S)	Contributions to employee benefit plans	452	359	93
<b>Total Agency</b>		<b>3,793</b>	<b>3,132</b>	<b>661</b>

## Public Safety and Emergency Preparedness

### Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Royal Canadian Mounted Police</b>				
50	Operating expenditures	1,840,815	1,626,438	214,377
55	Capital expenditures	328,965	264,729	64,236
60	Grants and contributions	88,297	70,546	17,751
(S)	Contributions to employee benefit plans	61,564	59,817	1,747
(S)	Pensions and other employee benefits – Members of the Force	333,518	323,891	9,627
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i>	23,000	23,000	.....
<b>Total Agency</b>		<b>2,676,159</b>	<b>2,368,421</b>	<b>307,738</b>
<b>Royal Canadian Mounted Police External Review Committee</b>				
65	Program expenditures	1,333	1,044	289
(S)	Contributions to employee benefit plans	152	148	4
<b>Total Agency</b>		<b>1,485</b>	<b>1,192</b>	<b>293</b>
<b>Royal Canadian Mounted Police Public Complaints Commission</b>				
70	Program expenditures	7,934	5,051	2,883
(S)	Contributions to employee benefit plans	742	571	171
<b>Total Agency</b>		<b>8,676</b>	<b>5,622</b>	<b>3,054</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Public Safety and Emergency Preparedness Department

## Strategic Outcome

*A safe and resilient Canada.*

### Program Activity Descriptions

#### *National Security*

This program activity develops and coordinates policy to define and advance Canada's national security objectives. It seeks to enhance national security in a manner that respects and protects human rights. These efforts are pursued with key federal, domestic and international partners.

#### *Emergency Management*

Emergency Management addresses all hazards (natural, technological and human-induced) through the development of an integrated emergency management system, legislation and national strategies, as well as training and standards which protect Canada and Canadians. This program activity aims to achieve effective policy and program coordination and delivery across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery through a close relationship with international counterparts, federal departments, provinces, territories, the first responder community and industry.

#### *Law Enforcement*

This program provides leadership to the Canadian law enforcement community on strategic national and international responses to crime and disorder by contributing to the development of appropriate law enforcement policies with a view to addressing evolving threats to maintain public order and security. In addition, on-reserve provincial policing services are enhanced through funding for dedicated on-reserve policing services.

#### *Corrections*

This program activity develops legislation and policies governing corrections, conditional release, and related criminal justice issues. It also develops and implements innovative approaches to community justice and provides research expertise and resources to both the corrections community and the public.

#### *Crime Prevention*

The Crime Prevention program activity encompasses a wide range of funding activities designed to reduce the likelihood of criminality. This program activity, in close collaboration with partners in the provinces and territories, builds programs that are specific and appropriate to regions and communities. It provides communities with tools, knowledge and support to implement prevention programs at the local level.

#### *Border Management*

This program activity provides federal policy leadership and coordination on a variety of border issues such as customs/immigration enforcement and cross-border law enforcement, so as to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel. It also contributes to the effective management of the Canada-United States border agenda.

#### *Interoperability*

This program activity aims to implement a blueprint for addressing information-sharing and technical interface challenges, thus enhancing information-sharing among federal departments and agencies engaged in protecting public safety and security. While safe-guarding the privacy rights of individuals, this program engages in maximizing information-sharing opportunities with others and minimizing security risks to Canadians.



# Public Safety and Emergency Preparedness Department

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates				2007–2008
	Budgetary			Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Emergency Management	79,261	654	138,692	218,606	.....
Law Enforcement	25,672	.....	106,196	131,867	.....
Crime Prevention	6,975	18,960	13,572	39,507	.....
Corrections	6,294	2,296	946	9,536	.....
National Security	6,837	.....	.....	6,837	.....
Interoperability	5,689	.....	.....	5,689	.....
Border Management	2,940	.....	.....	2,940	.....
Emergency Management and National Security	.....	.....	.....	.....	206,736
Community Safety and Partnerships	.....	.....	.....	.....	189,119
Policing and Law Enforcement	.....	.....	.....	.....	32,195
	133,667	21,910	259,405	414,983	428,050

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants in support of the Safer Communities Initiative	<b>18,960,000</b>	19,460,000
Other National Voluntary Organizations active in the criminal justice sector	<b>834,542</b>	834,542
John Howard Society	<b>509,795</b>	509,795
Joint Infrastructure Interdependencies Research Program	<b>500,000</b>	500,000
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize Public Safety	<b>500,000</b>	.....
Canadian Association of Elizabeth Fry Societies	<b>451,807</b>	451,807
Public Safety and Emergency Preparedness Research Fellowships Program	<b>154,000</b>	154,000
<b>Total grants</b>	<b>21,910,144</b>	21,910,144

Public Safety and Emergency Preparedness  
Department

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions to the provinces for assistance related to natural disasters	130,000,000	140,000,000
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations Policing Program	105,000,000	104,999,000
Contributions in support of the Safer Communities Initiative	12,572,000	23,572,000
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	8,471,000	8,471,000
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	2,362,000	2,363,000
Contributions in support of Communities At-Risk: Minor Security Infrastructure Pilot Program (MSIP).	1,000,000	.....
<b>Total contributions</b>	<b>259,405,000</b>	<b>279,405,000</b>
<b>Total</b>	<b>281,315,144</b>	<b>301,315,144</b>

# Public Safety and Emergency Preparedness Canada Border Services Agency

## Strategic Outcome

*Border management that contributes to the safety and security of Canada and facilitates the flow of persons and goods.*

## Program Activity Descriptions

### *Access*

Ensure the lawful flow of people and goods while promoting compliance with border legislation/regulations.

### *Security*

Within the context of the government's security agenda, and through effective and efficient border management, ensure the safety and security of Canadians.

### *Science and Technology Based Innovation*

Utilize the science and technology capacity of the Canada Border Services Agency to modernize border management and increase the effectiveness and efficiency of border operations.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates			Total	2007–2008 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Access	667,622	14,036	17,710	663,948	659,998
Security	439,765	33,418	.....	473,183	401,580
Science and Technology Based Innovation	354,555	3,456	.....	358,011	378,787
	1,461,942	50,910	17,710	1,495,142	1,440,365

# Public Safety and Emergency Preparedness Canadian Security Intelligence Service

## Strategic Outcome

*To provide security intelligence to the Government of Canada.*

## Program Activity Descriptions

### *Canadian Security Intelligence Service*

Collects, analyzes and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main
	Operating	Capital		Estimates
Canadian Security Intelligence Service	428,870	20,854	<b>449,724</b>	346,475
	<b>428,870</b>	<b>20,854</b>	<b>449,724</b>	346,475

# Public Safety and Emergency Preparedness Correctional Service

## Strategic Outcome

*The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.*

## Program Activity Descriptions

### *Custody*

This program activity ensures that offenders are provided with reasonable, safe, secure and human custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services, and physical health care. It also includes security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

### *Correctional Interventions*

The Correctional Interventions program activity, which occurs in both institutions and communities, are necessary to help bring positive changes in behavior and to successfully reintegrate offenders. This program activity aims to address problems that are directly related to offenders' criminal behavior and that interfere with their ability to function as law-abiding members of society.

### *Community Supervision*

The Community Supervision Program ensures eligible offenders are safely reintegrated into communities through the provision of housing and health services, where required, as well as staff supervision for the duration of the offenders sentence. The expected results for this program activity are offenders who are reintegrated into the community as law-abiding citizens while maintaining a level of supervision, which contributes to public safety.

### *CORCAN (SOA)*

This Special Operating Agency is a key rehabilitation program activity that assists in the safe reintegration of offenders by providing employment training and employability skills development to offenders in federal correctional institutions in support of the social policy of the Government of Canada. Through this program activity, offenders are provided with the employment experience and skills development they need to become productive citizens when they return to the community.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates					2007–2008	
	Budgetary				Total	Main	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Estimates	
Custody	1,386,772	244,886	309	.....	.....	1,631,967	1,379,761
Correctional Interventions	406,891	16,229	200	1,270	.....	424,590	490,272
Community Supervision	115,096	2,461	.....	81	.....	117,638	.....
CORCAN (SOA)	83,750	.....	.....	.....	83,750	.....	.....
	1,992,509	263,576	509	1,351	83,750	2,174,195	1,870,033

Public Safety and Emergency Preparedness  
Correctional Service

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	200,000	200,000
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	122,000	122,000
Penitentiary inmates accident compensation	100,000	100,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	87,000	60,000
<b>Total grants</b>	<b>509,000</b>	<b>482,000</b>
<b>Contributions</b>		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement, as they relate to correctional services and other complementary services	1,351,000	1,216,000
<b>Total contributions</b>	<b>1,351,000</b>	<b>1,216,000</b>
<b>Items not required</b>		
Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services	.....	135,000
<b>Total items not required</b>	<b>.....</b>	<b>135,000</b>
<b>Total</b>	<b>1,860,000</b>	<b>1,833,000</b>



# Public Safety and Emergency Preparedness National Parole Board

## Strategic Outcome

*Conditional release and pardon decisions and decision processes that safeguard Canadian communities.*

## Program Activity Descriptions

### *Conditional Release Decisions*

This program activity aims to ensure public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, NPB provides timely, accurate information for Board member decision-making and develops effective training and policies that are essential tools for the quality risk assessment and decision-making. Effectiveness is assessed through the monitoring of the outcomes for offenders released on parole.

### *Conditional Release Openness and Accountability*

This program activity is designed to ensure that NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. Therefore this program activity consists of the provision of information for victims of crime; assistance for observers at hearings and those who seek access to the National Parole Board's decision registry; dissemination of public information; encouragement of citizen engagement; investigation of tragic incidents in the community; as well as performance monitoring and reporting on conditional release decision processes. Results for this program activity are assessed by monitoring the timeliness of information shared and selected surveys of those who receive information and assistance from the National Parole Board.

### *Pardon Decisions/Clemency Recommendations*

This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. In support of quality decisions and recommendations, NPB screens applications for eligibility and completeness, collects appropriate information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Conditional Release Decisions	36,065	<b>36,065</b>	33,314
Conditional Release Openness and Accountability	8,042	<b>8,042</b>	7,954
Pardon Decisions/Clemency Recommendations	1,804	<b>1,804</b>	1,931
	<b>45,911</b>	<b>45,911</b>	43,199

# Public Safety and Emergency Preparedness Office of the Correctional Investigator

## Strategic Outcome

*The problems of offenders in the federal correctional system are identified and resolved in a timely and reasonable fashion.*

## Program Activity Descriptions

### *Oversight of correctional operations*

Through this program activity, the Office of the Correctional Investigator (OCI) conducts investigations of individual offender complaints regarding acts, omissions, decisions and recommendations of the Correctional Service of Canada (CSC). It also has a responsibility to review and make recommendations on CSC's policies and procedures associated with the areas of individual complaints, to ensure that systemic areas of complaint are identified and appropriately addressed, and to review all Section 19 investigations performed by CSC following the death of or serious injury to an inmate.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Oversight of correctional operations	3,793	<b>3,793</b>	3,132
	<b>3,793</b>	<b>3,793</b>	3,132

# Public Safety and Emergency Preparedness Royal Canadian Mounted Police

## **Strategic Outcome**

*Quality federal policing.*

## **Program Activity Descriptions**

### *Federal and International Operations*

Provides policing, law enforcement, investigative and protective services to the federal government, its departments and agencies and to Canadians.

### *Protective Policing Services*

Directs the planning, implementation, administration and monitoring of the RCMP National Protective Security Program including the protection of dignitaries, the security of major events and of Special Initiatives including Prime Minister-led summits of an international nature.

## **Strategic Outcome**

*Quality contract policing.*

## **Program Activity Descriptions**

### *Community, Contract and Aboriginal Policing*

Contributes to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and aboriginal governments.

## **Strategic Outcome**

*Quality policing support services.*

## **Program Activity Descriptions**

### *Criminal Intelligence Operations*

A national program for the management of criminal information and intelligence in the detection and prevention of crime of an organized, serious or national security nature in Canada, or internationally as it affects Canada.

### *Technical Policing Operations*

Provides policy, advice and management to predict, research, develop and ensure the availability of technical tools and expertise to enable front line members and partners to prevent and investigate crime and enforce the law, protect against terrorism, and operate in a safe and secure environment.

### *Policing Support Services*

Support services provided in support of the RCMP's role as a police organization.

### *National Police Services*

Contributes to safe homes and safe communities for Canadians through the acquisition, analysis, dissemination and warehousing of law enforcement-specific applications of science and technology to all accredited Canadian law enforcement agencies.

# Public Safety and Emergency Preparedness Royal Canadian Mounted Police

## **Strategic Outcome**

*Payments applicable to all activities.*

## **Program Activity Descriptions**

*Pensions under the RCMP Continuation Act*

Pensions under the Royal Canadian Mounted Police Pension Continuation Act

*To compensate members of the RCMP for injuries received in the performance of duty*

To compensate members of the RCMP for injuries received in the performance of duty

*Survivor Income Plan*

Provides benefits to survivors of members who lost their lives while on duty or as a result of a duty related incident. The benefits are similar to those available to public servants at large under the provisions of the Government of Canada Employee Compensation Act to which the members of the RCMP are excluded.

## **Strategic Outcome**

*Quality Firearms Program and Support – The risks to public safety from firearms in Canada and international communities are minimized.*

## **Program Activity Descriptions**

*Firearm Registration*

All activities related to the processing of all firearms registration and transfer applications, including registration on import; support to public agencies and to law enforcement.

*Firearms Licensing and Supporting Infrastructure*

Delivery of licensing activities through federal Chief Firearms Officers (CFO) operations, arrangements with other federal government departments, and the management of provincial CFO roles and relationships; operations of the Central Processing Site, the 1-800 call centre; maintenance and analysis of program performance data, management of the Program's information technology infrastructure and its interface with other databases; and support to public agencies and to law enforcement.

# Public Safety and Emergency Preparedness Royal Canadian Mounted Police

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates					Total	2007–2008 Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Community, Contract and Aboriginal							
Policing	2,288,317	230,336	523	.....	1,475,833	<b>1,043,343</b>	938,062
Federal and International Operations	720,118	49,907	.....	.....	1,617	<b>768,408</b>	684,784
Technical Policing Operations	196,783	19,874	.....	.....	623	<b>216,034</b>	186,997
Protective Policing Services	169,404	7,908	.....	.....	322	<b>176,990</b>	112,247
National Police Services	137,534	13,185	477	.....	4,967	<b>146,229</b>	139,382
Criminal Intelligence Operations	70,446	4,603	.....	.....	161	<b>74,888</b>	85,429
To compensate members of the RCMP for injuries received in the performance of duty	.....	.....	69,325	.....	.....	<b>69,325</b>	55,821
Policing Support Services	66,264	3,152	.....	.....	141	<b>69,275</b>	70,651
Firearms Licensing and Supporting Infrastructure	48,367	.....	.....	14,487	.....	<b>62,854</b>	66,496
Firearm Registration	22,328	.....	.....	1,300	.....	<b>23,628</b>	.....
Pensions under the <i>RCMP Continuation Act</i>	.....	.....	23,000	.....	.....	<b>23,000</b>	23,000
Survivor Income Plan	.....	.....	2,185	.....	.....	<b>2,185</b>	.....
Policy, Regulatory, Communication and Portfolio Integration	.....	.....	.....	.....	.....	.....	3,913
Payments, in the nature of Workers' Compensation, to survivors of members of the Force	.....	.....	.....	.....	.....	.....	1,535
Pensions to families of members of the RCMP who have lost their lives while on duty	.....	.....	.....	.....	.....	.....	100
International Association of Chiefs of Police	.....	.....	.....	.....	.....	.....	2
Royal Canadian Mounted Police Veterans Association	.....	.....	.....	.....	.....	.....	2
	<b>3,719,561</b>	<b>328,965</b>	<b>95,510</b>	<b>15,787</b>	<b>1,483,664</b>	<b>2,676,159</b>	<b>2,368,421</b>

Note: "Registration, Licensing and Supporting Infrastructure" are now displayed under "Firearms Licensing and Supporting Infrastructure".

Public Safety and Emergency Preparedness  
Royal Canadian Mounted Police

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007 2008 Main Estimates
<b>Grants</b>		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c.R-11)	69,325,000	55,821,000
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c.R-10)	23,000,000	23,000,000
RCMP Survivor Income Plan	2,185,000	.....
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	1,000,000	.....
<b>Total grants</b>	<b>95,510,000</b>	<b>78,821,000</b>
<b>Contributions</b>		
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	15,787,000	12,700,000
<b>Total contributions</b>	<b>15,787,000</b>	<b>12,700,000</b>
<b>Items not required</b>		
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	.....	1,535,000
Contributions to non-RCMP candidates attending Canadian Police College courses	.....	386,080
Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c.R-11)	.....	100,000
Royal Canadian Mounted Police Veterans Association	.....	1,900
International Association of Chiefs of Police	.....	1,900
<b>Total items not required</b>	<b>.....</b>	<b>2,024,880</b>
<b>Total</b>	<b>111,297,000</b>	<b>93,545,880</b>



# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police External Review Committee

### Strategic Outcome

*The Royal Canadian Mounted Police External Review Committee aims to positively influence the manner in which labour relations issues are addressed within the Royal Canadian Mounted Police.*

### Program Activity Descriptions

#### *Independent and impartial case review*

The Royal Canadian Mounted Police External Review Committee (the "Committee") can dispose of matters referred to the Committee by the Royal Canadian Mounted Police (RCMP) either on the basis of the material in the record or following a hearing. In conducting its review of matters referred to it, the Committee attempts to achieve timeliness and quality in its recommendations, and a balance amongst the many complex and different interests involved. It strives to ensure that the principles of administrative and labour law are respected and the remedial approach indicated by the *Royal Canadian Mounted Police Act* is followed. In each case, the Committee must consider the public interest and ensure that members of the RCMP are treated in a fair and equitable manner.

#### *Outreach and information dissemination*

The Royal Canadian Mounted Police External Review Committee (the "Committee") ensures that its findings and recommendations in each case are clearly explained for the parties and the RCMP Commissioner. Summaries of the findings and recommendations in each case, as well as articles of interest on the role of the Committee, relevant legal principles and information on related issues, are distributed widely. Communication and outreach tools include : a quarterly publication (Communiqué), including the most recent case summaries, updates, and legal principles; a website with timely inclusion of publications and case summaries; the annual report and other government accountability documents; and presentations, meetings, training and other outreach activities.

### Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Independent and impartial case review	1,189	<b>1,189</b>	905
Outreach and information dissemination	296	<b>296</b>	287
	<b>1,485</b>	<b>1,485</b>	1,192

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police Public Complaints Commission

### Strategic Outcome

*RCMP members are held publicly accountable for their conduct in the performance of their duties.*

### Program Activity Descriptions

*Civilian review of RCMP members' conduct in the performance of their duties*

The Commission conducts reviews of complaints received from the public about the conduct of RCMP members in the performance of their duties. When complainants are not satisfied with the RCMP's handling of their complaints, they can request a review of their case by the Commission. In reviewing these complaints, the Commission may conduct hearings and investigations, and reports on its findings and makes recommendations to the RCMP Commissioner and Minister of Public Safety.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Civilian review of RCMP members' conduct in the performance of their duties	8,676	8,676	5,622
	8,676	8,676	5,622

## **23. Public Works and Government Services**

Department 23-2

## Public Works and Government Services

### Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Public Works and Government Services</b>			
1	Operating expenditures	1,975,859	2,119,081	(143,222)
5	Capital expenditures	290,880	340,210	(49,330)
(S)	Contributions to employee benefit plans	79,745	82,321	(2,576)
(S)	Minister of Public Works and Government Services –			
	Salary and motor car allowance	76	75	2
(S)	Translation Bureau Revolving Fund	2,000	.....	2,000
(S)	Defence Production Revolving Fund	.....	.....	.....
(S)	Optional Services Revolving Fund	.....	.....	.....
(S)	Consulting and Audit Canada Revolving Fund	.....	.....	.....
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	.....	.....	.....
(S)	Real Property Services Revolving Fund	.....	.....	.....
(S)	Telecommunications and Informatics Common Services Revolving Fund	.....	.....	.....
(S)	Real Property Disposition Revolving Fund	(5,500)	(8,000)	2,500
	<b>Total Department</b>	<b>2,343,060</b>	<b>2,533,687</b>	<b>(190,626)</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Public Works and Government Services

## Strategic Outcome

*Quality Services: Departments and Agencies benefit from a range of efficient government-wide central services.*

### Program Activity Descriptions

#### *Acquisition Services*

This program activity is the government's primary procurement service provider offering federal organizations a broad base of procurement means such as specialized contracts, standing offers, supply arrangements and electronic marketplaces. These services involve military and Major Crown Project procurements as well as specialized services such as marine inspection and technical services, management of seized property, travel management, standards for and certification of goods and services, surplus asset disposal, procurement of vaccines and drugs on behalf of provinces and territories, and the registration of quality (ISO 9000) and environmental (ISO 14001) management services. Acquisition Services also supports the development of professional procurement initiatives such as certification standards for procurement professionals.

#### *Optional Services Revolving Fund*

This program activity provides federal organizations with specialized services such as travel services, vaccine procurement, communications procurement and a payment mechanism for taxi invoices.

#### *Defence Production Revolving Fund*

Legacy fund presently unused. Maintained to provide for acquisition services of military supplies in the event of emergency.

#### *Federal Accommodation and Holdings*

This program activity manages real property assets under the custody of PWGSC on behalf of federal organizations. It provides work environments and facilities that enable federal organizations to deliver programs and services. The real property accommodations and holdings are managed as an investment on behalf of the taxpayer.

#### *Real Property Services Revolving Fund*

This program activity provides services on a fee-for-service basis, to federal organizations requesting services beyond those funded by the Federal Accommodation and Holdings program, and on an optional basis for other federal organizations.

#### *Real Property Disposition Revolving Fund*

This program activity provides custodial federal organizations with an optional self-funding mechanism for routine disposals of all federal real property assets that are surplus. These services are necessary so that all custodians realize value from surplus properties. The Fund is governed by specific TB Terms and Conditions.

#### *Information Technology Infrastructure Services*

This program activity provides leadership in supporting government-wide IT transformation initiatives. It works closely with client federal organizations to understand and respond to their IT requirements, while delivering secure IT services and solutions. IT services include the brokering, developing and/or managing of voice and data networks, data centres, distributed computing, applications, shared access and information management enablers.

#### *Telecommunications and Informatics Common Services Revolving Fund*

This program activity provides federal organizations with secure telecommunications and shared network infrastructure, facilities and services through a fully compensatory client-paid Revolving Fund.

#### *Linguistic Services*

This program activity provides translation, revision, interpretation, terminology and other linguistic services to enable Parliament to function in both official languages; offers conference interpretation to the judiciary and federal organizations in both official languages or any other languages required; and ensures terminology standardization in the federal public service. It is mandated under the *Translation Bureau Act*.

## Public Works and Government Services

### *Translation Bureau Revolving Fund*

This program activity delivers translation, revision, techno linguistic and other linguistic services to the judiciary and federal organizations, and upon request, to the other governments in Canada and international organizations, on a cost-recovery basis. It is mandated under the *Translation Bureau Act*.

### *Consulting and Audit Canada Revolving Fund*

This program activity provides consulting and audit services to federal organizations and, upon request, to provincial, territorial, municipal and Aboriginal governments in Canada and to foreign governments and international organizations, on an optional and fee-for-service basis.

### *Information Services*

This program activity includes the delivery of a broad range of services to enhance government communications, shared corporate administrative systems and human resource services, and industrial security. Through communication and information products and services, it provides government communications responsive to the diverse information needs of Canadians. Through shared services, it provides centralized support to federal corporate administrative systems as well as consolidated human resource services to small departments. By the management and delivery of security programs, it ensures that government classified and protected information and assets are safeguarded and that controlled goods are protected against unauthorized possession, examination, or transfer while in the custody of private sector companies.

### *Receiver General Services*

This program activity maintains operations for the Departmental Financial Management System, provides optional document-imaging services and bill payment services for federal organizations, and offers optional payment-related printing such as tax information statements and pay statements. Optional services are provided on a cost-recovery basis.

### *Public Service Compensation Services*

This program activity distributes third-party information to public servants and pensioners, and provides pension services to Canadian Forces annuitants.

### *Greening of Government Operations Services*

This program activity delivers a range of services to PWGSC and interdepartmental clients. It directly supports the implementation of the government's environmental and sustainable development objectives by helping it attain social and environmental benefits. The services include the provision of technical support towards pollution prevention and contaminated sites remediation, sustainable building design, environmental assessment, and wastewater management. These services are delivered nationally on an optional, fee-for-service basis.

## **Strategic Outcome**

*Sound Stewardship: Canadians benefit from the application of sound stewardship and oversight in the provision of government-wide central services.*

### **Program Activity Descriptions**

#### *Acquisition Stewardship*

This program activity includes acquisition policy, contract quality assurance, professional development, vendor performance and review, and other management and administrative activities to support program delivery.

#### *Real Property Stewardship*

This program activity provides strategic leadership and proactive management of the resources and real property assets to support the delivery of government programs.



## Public Works and Government Services

### *Information Technology Infrastructure Stewardship*

This program activity provides advice, leadership and reporting on government IT infrastructure activities to federal organizations in a manner that promotes safeguarding information from a whole-of-government perspective.

### *Business Integration Performance Management*

The Department will determine customer departments' strategic business needs; gather information on customers' upcoming requirements and communicate it to the business line branches; communicate business line information to our customers to align their service delivery expectations with PWGSC's evolving service delivery capacity; develop the infrastructure to effectively manage the Customer Relationship function; and, from a Departmental perspective measure and monitor customers' perceptions of the value of PWGSC's services and report the results to the business lines so that they can be incorporated into their service planning, development and improvement processes. These activities are conducted and managed nationally through our National Capital Area and regional offices.

### *Linguistic Stewardship*

This program activity exercises professional authority in the area of language services by taking an active role in establishing both professional and quality assurance standards for translation, interpretation, terminology and technolinguistics services within the government. It helps to ensure and develop the bilingual, Aboriginal and foreign language translation capacity that the Government and Canada requires to support the country's social, economic, international and security-related objectives. It derives its authority from the *Translation Bureau Act*.

### *Information Stewardship*

This program activity provides advice, coordination and reporting on government communications activities in a manner that promotes, from a whole-of-government perspective, transparency, accountability and compliance with acts and policies.

### *Receiver General Stewardship*

Receiver General Stewardship maintains support for the Consolidated Revenue Fund and the Accounts of Canada (revenue collection, cash management operations, payment services, Public Accounts, monthly statement of financial operations, central accounts).

### *Public Service Pay Stewardship*

This program activity administers the government's payroll processes; develops and maintains computer systems and national service office infrastructure; provides training and advice to departmental compensation advisors; and liaises with compensation advisors, the Treasury Board Secretariat and insurance companies regarding insurance plans.

### *Public Service Pension Stewardship*

This program activity administers the government's pension processes; develops and maintains computer systems; provides advice and training; delivers insurance services; and liaises with pensioners, insurance companies and occasionally employees. It also develops insurance procedural directives and training courses for delivery to the compensation community.

### *Greening of Government Operations Stewardship*

This program activity provides interdepartmental leadership, functional guidance and advice on a range of greening activities. It supports the Treasury Board Secretariat in the ongoing development of greening policy and performance management instruments. It puts in place programs, initiatives, policies, tools and management frameworks that are needed to green PWGSC's services and operations. It also develops PWGSC's sustainable development strategies, monitors performance, and drafts the department's annual Sustainable Development Performance Report.

## Public Works and Government Services

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008 Main Estimates	
	Budgetary		Total		
	Operating	Capital			Less: Revenues credited to the vote
Federal Accommodation and Holdings	1,877,520	284,275	540,668	1,621,127	1,868,462
Acquisition Services	193,393	.....	47,401	145,992	149,314
Information Technology Infrastructure Services	377,752	6,605	249,465	134,892	136,515
Receiver General Stewardship	144,481	.....	13,004	131,477	130,122
Linguistic Services	55,318	.....	.....	55,318	55,718
Greening of Government Operations Services	53,983	.....	.....	53,983	.....
Real Property Stewardship	40,905	.....	1,138	39,767	41,795
Acquisition Stewardship	34,056	.....	1,945	32,111	28,233
Public Service Pay Stewardship	34,815	.....	3,510	31,305	26,628
Public Service Pension Stewardship	121,997	.....	98,349	23,648	17,794
Information Services	54,225	.....	31,014	23,211	25,187
Information Technology Infrastructure Stewardship	22,792	.....	4,104	18,688	13,317
Information Stewardship	18,788	.....	481	18,307	17,485
Receiver General Services	9,255	.....	1,894	7,361	8,617
Business Integration Performance Management	42,682	.....	37,400	5,282	4,407
Linguistic Stewardship	2,432	.....	.....	2,432	2,449
Translation Bureau Revolving Fund	212,729	.....	210,729	2,000	.....
Greening of Government Operations Stewardship	1,776	.....	700	1,076	6,359
Public Service Compensation Services	3,399	.....	2,816	583	1,731
Business Integration Services	.....	.....	.....	.....	7,554
Telecommunications and Informatics Common Services					
Revolving Fund	197,320	.....	197,320	.....	.....
Consulting and Audit Canada Revolving Fund	48,934	.....	48,934	.....	.....
Real Property Services Revolving Fund	979,921	.....	979,921	.....	.....
Defence Production Revolving Fund	.....	.....	.....	.....	.....
Optional Services Revolving Fund	100,372	.....	100,372	.....	.....
Real Property Disposition Revolving Fund	3,000	.....	8,500	(5,500)	(8,000)
	4,631,845	290,880	2,579,665	2,343,060	2,533,687

Note: Federal Accommodation and Holdings program activity administers the statutory grant, "Payment in lieu of taxes to Municipalities and other taxing authorities," which amounts to \$481,0950,253 and is recovered by Public Works and Government Services Canada from custodian departments (see Transfer Payment table).

Business Integration and Performance Management figures reflect internal recoveries that cannot be charged to other program activities.

## Public Works and Government Services

### Transfer Payments

(dollars)	2008-2009 Main Estimates	2007-2008 Main Estimates
<b>Grants</b>		
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	481,095,253	506,470,280
(S) Recoveries from custodian departments	(481,095,253)	(506,470,280)
<b>Total</b>	.....	.....



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# Transport

## Ministry Summary

Vote	(thousands of dollars)	2008–2009	2007–2008	Difference
		Main Estimates	Main Estimates	
	<b>Transport</b>			
	<b>Department</b>			
1	Operating expenditures	315,257	318,413	(3,156)
5	Capital expenditures	78,248	73,260	4,988
10	Grants and contributions	471,691	313,145	158,546
(S)	Contributions to employee benefit plans	66,965	68,658	(1,693)
(S)	Minister of Transport – Salary and motor car allowance	76	75	2
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	54,897	55,276	(379)
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	41,900	26,900	15,000
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300	3,300	.....
	<b>Total Department</b>	<b>1,032,334</b>	<b>859,027</b>	<b>173,308</b>
	<b>Canada Post Corporation</b>			
15	Payments to the Canada Post Corporation for special purposes	97,210	122,210	(25,000)
	<b>Total Agency</b>	<b>97,210</b>	<b>122,210</b>	<b>(25,000)</b>
	<b>Canadian Air Transport Security Authority</b>			
20	Payments to the Canadian Air Transport Security Authority	277,754	455,304	(177,550)
	<b>Total Agency</b>	<b>277,754</b>	<b>455,304</b>	<b>(177,550)</b>
	<b>Canadian Transportation Agency</b>			
25	Program expenditures	22,803	22,611	192
(S)	Contributions to employee benefit plans	3,291	3,444	(153)
	<b>Total Agency</b>	<b>26,094</b>	<b>26,055</b>	<b>39</b>
	<b>Federal Bridge Corporation Limited</b>			
30	Payments to the Federal Bridge Corporation Limited	10,204	10,450	(246)
	<b>Total Agency</b>	<b>10,204</b>	<b>10,450</b>	<b>(246)</b>
	<b>Marine Atlantic Inc.</b>			
35	Payments to Marine Atlantic Inc.	106,354	80,980	25,374
	<b>Total Agency</b>	<b>106,354</b>	<b>80,980</b>	<b>25,374</b>



# Transport

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>National Capital Commission</b>				
40	Payment to the National Capital Commission for operating expenditures	76,313	76,226	87
45	Payment to the National Capital Commission for capital expenditures	17,934	17,935	(1)
	<b>Total Agency</b>	<b>94,247</b>	<b>94,161</b>	<b>86</b>
<b>Office of Infrastructure of Canada</b>				
50	Operating expenditures	37,530	27,362	10,168
55	Contributions	2,414,778	1,988,017	426,761
(S)	Contributions to employee benefit plans	3,229	2,318	911
	<b>Total Agency</b>	<b>2,455,537</b>	<b>2,017,697</b>	<b>437,840</b>
<b>Old Port of Montreal Corporation Inc.</b>				
60	Payments to the Old Port of Montreal Corporation Inc.	19,900	18,800	1,100
	<b>Total Agency</b>	<b>19,900</b>	<b>18,800</b>	<b>1,100</b>
<b>The Jacques Cartier and Champlain Bridges Incorporated</b>				
65	Payments to the Jacques Cartier and Champlain Bridges Inc.	87,808	65,839	21,969
	<b>Total Agency</b>	<b>87,808</b>	<b>65,839</b>	<b>21,969</b>
<b>Transportation Appeal Tribunal of Canada</b>				
70	Program expenditures	1,213	1,207	6
(S)	Contributions to employee benefit plans	121	126	(5)
	<b>Total Agency</b>	<b>1,334</b>	<b>1,333</b>	<b>1</b>
<b>VIA Rail Canada Inc.</b>				
75	Payments to VIA Rail Canada Inc.	335,560	169,001	166,559
	<b>Total Agency</b>	<b>335,560</b>	<b>169,001</b>	<b>166,559</b>

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.

# Transport Department

## **Strategic Outcome**

*An efficient transportation system that contributes to Canada's economic growth and trade objectives.*

### **Program Activity Descriptions**

#### *Transportation Policy Development and Infrastructure Programs*

This program activity encompasses the development of transportation policies, legislation, programs and infrastructure support in such a manner that competition and market forces guide the growth and development of the national transportation system, and that a strong and healthy marketplace encourages existing competitors and new entrants to innovate and provide new services to meet the transportation needs of Canadians. Contributing activities under the policy element of this program activity include monitoring and analysis of the Canadian transportation system, annual reporting on the health of the system, economic studies and the development of new policies. Transport Canada also administers airport, port, highway and bridge subsidy programs and performs landlord and monitoring functions for the department for ports, airports and air navigation system sites. Under the infrastructure element of this program activity, Transport Canada negotiates the divestiture of ports, airports and Seaway lands to local interests, and operates airports and ports until their transfer, as well as federally owned remote airports and remote ports.

## **Strategic Outcome**

*A safe and secure transportation system that contributes to Canada's social development and security objectives.*

### **Program Activity Descriptions**

#### *Transportation Safety and Security*

The Transportation Safety and Security program activity is responsible for policies, rule making, monitoring and enforcement, and outreach in support of a safe and secure transportation system. The program activity develops national legislation, regulation and standards, and carries out monitoring, testing, inspection, enforcement, education and developmental activities to promote safety and security in all transportation modes. It also develops emergency preparedness plans and delivers aircraft services to government and other transportation bodies.

## **Strategic Outcome**

*An environmentally responsible transportation system that contributes to Canada's sustainable development objectives.*

### **Program Activity Descriptions**

#### *Sustainable Transportation Development and the Environment*

This program activity encompasses the development and implementation of programs and policies to protect the natural environment and to achieve a more sustainable transportation system in Canada.

# Transport Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2008–2009 Main Estimates					2007–2008 Main Estimates	
	Budgetary				Total		
	Operating	Capital	Grants	Contributions and other transfer payments			Less: Revenues credited to the vote
Transportation Safety and Security	512,845	29,229	430	120,029	49,838	612,696	632,856
Transportation Policy Development and Infrastructure Programs	176,055	45,500	26,447	265,320	295,614	217,708	101,192
Sustainable Transportation Development and the Environment	80,898	3,519	100,200	17,462	148	201,931	124,979
	769,798	78,248	127,077	402,811	345,600	1,032,334	859,027

## Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
ecoAUTO Rebate Program	100,200,000	.....
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	26,447,000	25,909,000
Grant to close grade crossings	300,000	300,000
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	130,000
<b>Total grants</b>	<b>127,077,000</b>	<b>26,339,000</b>
<b>Contributions</b>		
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	82,100,000	43,800,000
Passenger Rail and Urban Transit Security Contribution Program	61,400,000	67,400,000
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	54,896,961	55,276,156
Airports Capital Assistance Program	49,800,000	38,000,000
Port Divestiture Fund	33,000,000	.....
Marine Security Contribution Program	28,046,000	47,563,195
Airports policing contribution program	15,645,360	.....
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	15,075,000	18,231,560

# Transport Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Contributions for ferry and coastal passenger and freight services	11,243,000	8,649,000
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	7,145,000	7,145,000
Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	5,600,000	8,100,000
Action Plan 2000 for Climate Change: Urban Transportation Showcase	5,043,098	9,712,000
National Safety Code	4,392,940	4,442,940
ecoTRANSPORT Strategy – Freight Technology Incentives	4,319,000	.....
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300,000	3,300,000
ecoTRANSPORT Strategy – Marine Shore Power Program	3,100,000	.....
ecoTRANSPORT Strategy – Freight Technology Demonstration Fund	2,850,000	.....
Contribution to the Provinces for the modernization of marine training simulators	2,800,000	.....
Contributions for the operation of municipal or other airports: Original Program	2,715,131	2,655,078
Contribution to the Gander International Airport Authority to provide interim financial support to sustain operations while long-term options are examined for the airport	2,500,000	.....
Strategic Highway Infrastructure Program: Intelligent Transportation System	1,562,597	5,211,959
ecoTRANSPORT Strategy – ecoMOBILITY Program	1,300,000	.....
Newfoundland – Construct runways and related facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour)	1,000,000	934,839
Moving on Sustainable Transportation	850,000	.....
Strategic Highway Infrastructure Program: Border Crossing – planning and integration	723,913	4,169,403
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	684,000	770,000
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	620,000	400,000

# Transport Department

## Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	254,000	249,000
Contributions to the Railway Association of Canada for Operation Lifesaver	250,000	250,000
Contribution in support of boating safety	200,000	.....
Transportation Association of Canada	188,000	188,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	100,000	100,000
Contribution to the Canadian Council of Motor Transport Administrators – Commercial Vehicle Safety Alliance (CMVA)	50,000	.....
St. Lawrence Seaway Management Corporation joint observational study on the effects of ice-breaking in the St. Lawrence Seaway	39,000	.....
Canadian Transportation Research Forum's scholarship program	18,000	.....
<b>Total contributions</b>	<b>402,811,000</b>	<b>326,548,130</b>
<b>Items not required</b>		
Strategic Highway Infrastructure Program: Highway component	.....	14,675,870
Program Measures in support of the Government's Clean Air Agenda	.....	3,400,000
Contribution to the Sauder School of Business to support the Asia-Pacific Gateway and Corridor Initiative Research Consortium	.....	658,000
Contribution to the Province of British Columbia for the Lower Mainland Trucking Forum	.....	100,000
<b>Total items not required</b>	<b>.....</b>	<b>18,833,870</b>
<b>Total</b>	<b>529,888,000</b>	<b>371,721,000</b>

# Transport Canada Post Corporation

## Strategic Outcome

*Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.*

## Program Activity Descriptions

### *Concessionary Governmental Services*

Payment associated with services provided at rates free of postage by the Corporation in support of government policy programs: Government Free Mail and Materials for the use of the Blind.

### *Transition Funding for Canada Post pension plan*

Payment for transitional support for the implementation of the Canada Post Corporation pension plan.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Transition Funding for Canada Post pension plan	75,000	<b>75,000</b>	100,000
Concessionary Governmental Services	22,210	<b>22,210</b>	22,210
	<b>97,210</b>	<b>97,210</b>	122,210



# Transport

## Canadian Air Transport Security Authority

### Strategic Outcome

*Critical elements of the air transportation system as assigned by the government are secured.*

### Program Activity Descriptions

*Securing critical elements of the Canadian air transportation system*

The Canadian Air Transport Security Authority (CATSA) is a parent Crown corporation that provides effective and efficient screening of persons who access aircraft or restricted areas, the property in their possession or control, and the belongings or baggage that they give to an air carrier for transport.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Capital		
Securing critical elements of the Canadian air transportation system	234,354	43,400	277,754	455,304
	234,354	43,400	277,754	455,304

# Transport Canadian Transportation Agency

## Strategic Outcome

*Transparent, fair and efficient economic regulation of the federal transportation system.*

## Program Activity Descriptions

### *Economic regulation of the federal transportation system*

Economic regulation of Air, Rail and Marine transportation through the administration of laws, regulations, voluntary codes of practice, educational and outreach programs and through the resolution of disputes. As an independent quasi-judicial administrative tribunal, the Canadian Transportation Agency issues licenses, permits and approvals and makes decisions and orders on a wide range of matters affecting Canadian transportation.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Economic regulation of the federal transportation system	26,094	<b>26,094</b>	26,055
	<b>26,094</b>	<b>26,094</b>	26,055

# Transport Federal Bridge Corporation Limited

## Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by Federal Bridge Corporation Limited.*

## Program Activity Descriptions

*Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements*

This program activity encompasses the construction of a new low-level bridge in Cornwall, to replace the deteriorating North Channel Span of the Seaway International Bridge, as well as related infrastructure improvements on Cornwall Island.

## Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Capital		Estimates
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	10,204	<b>10,204</b>	10,450
	<b>10,204</b>	<b>10,204</b>	10,450

# Transport Marine Atlantic Inc.

## Strategic Outcome

*A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.*

## Program Activity Descriptions

### *Ferry Services*

Marine Atlantic Inc. is a parent Crown Corporation that fulfills Canada's constitutional obligation to Newfoundland and Labrador (NL) to provide a year-round ferry service between North Sydney, Nova Scotia and Port aux Basques, NL. It also operates a non-constitutional seasonal service between North Sydney and Argentia, NL.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Capital		
Ferry Services	88,554	17,800	106,354	80,980
	88,554	17,800	106,354	80,980

# Transport National Capital Commission

## Strategic Outcome

*Optimum contribution of federal lands and public programs in creating a Capital as a source of pride and of national significance.*

### Program Activity Descriptions

#### *Animating and Promoting the Capital*

The objective is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretative programs and commemorations. As well, this activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

#### *Planning, Design and Land Use*

This activity guides the use and physical development of federal lands, coordinates development and ensures excellence in design and planning on federal lands in order that it is appropriate to the role and significance of the Capital. Products include long-term visionary plans, prepared in consultation with other planning jurisdictions and departments, to guide land uses, development and management of Capital lands as well as the identification of the National Interest Land Mass to be held in trust for future generations. Under the *National Capital Act*, the National Capital Commission (NCC) is responsible for the review and approval of all proposals for land-use changes, designs and land disposals on federal lands in Canada's Capital region (CCR) to ensure that they are appropriate to their significance, natural environment and heritage. The NCC develops strategies and facilitates federal involvement in CCR transportation and transit, and participates in joint studies with provincial and municipal partners to address inter-provincial and urban transportation issues. Programs also include management of the NCC's built heritage, cultural landscapes, archaeological assets and collections, as well as approval of heritage building designations in the Capital. Clients include the NCC, all government organizations with interests in CCR, Canadians, and other visitors, plus international and private agencies, all of whom benefit from a meaningful Capital of international quality.

#### *Real Asset Management*

The NCC manages and protects physical assets of national significance in CCR as a legacy for future generations of Canadians. Its objectives are to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize the contribution of the NCC's extensive lands and buildings in support of the programs and mandate of the Corporation, while ensuring NCC assets are appropriately accessible to the public. Environmental assets and liabilities are managed in a sustainable and responsible manner. The NCC owns over 470 square kilometres or 10% of CCR, as well as 27 roads and parkways, 570 kilometres of pathways, 1,639 buildings and 110 bridges. The NCC also manages close to 650 leases and the ground operations for most federal organizations in CCR. The NCC manages its assets through the application of relevant policies and regulations and by means of a life-cycle maintenance and rehabilitation program. The NCC's duties with regard to its real asset base include: safeguarding and preserving the Capital's most treasured cultural, natural and heritage assets (including the Official Residences); the promotion and regulation of public activities on federal lands; natural resource protection and management; environmental stewardship; and the delivery of visitor and recreational services and programs. Where appropriate, the assets are used to generate a stream of revenues to complement federal appropriations in supporting the work of the Corporation (e.g. leasing, land use permits). Land development projects are carried out to enhance the Capital for future generations. This activity is also responsible for the acquisition of national interest properties and disposal of surplus properties. These activities are carried out in close cooperation with the cities of Ottawa and Gatineau and federal organizations (e.g. Public Works and Government Services Canada, Royal Canadian Mounted Police). The NCC also pays Payments in Lieu of Taxes (PILT) to municipalities and school boards in Quebec. Clients include senior political figures (for Official Residences), government bodies at all levels, visitors to the Capital, local residents and all Canadians who benefit from a meaningful Capital.

Transport  
National Capital Commission

**Program by Activities**

(thousands of dollars)

	<b>2008–2009 Main Estimates</b>			<b>Total</b>	2007–2008 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote		
Real Asset Management	72,475	22,062	25,561	<b>68,976</b>	69,717
Animating and Promoting the Capital	25,854	175	4,062	<b>21,967</b>	21,288
Planning, Design and Land Use	3,486	24	206	<b>3,304</b>	3,156
	<b>101,815</b>	<b>22,261</b>	<b>29,829</b>	<b>94,247</b>	94,161



# Transport

## Office of Infrastructure of Canada

### Strategic Outcome

*Improving the sustainability of cities and communities and Canada's local, regional and national public infrastructure to enhance the economic, social, cultural and environmental quality of life of Canadians.*

### Program Activity Descriptions

#### *Infrastructure Investments*

Infrastructure investments are important to long-term economic growth and directly affect the quality of life in all Canadian communities. The reliable provision and effective management of potable water treatment plants, wastewater treatment facilities, highways, municipal roads and bridges, transit systems, and cultural and recreational facilities all impact on our quality of life, and may also have strong environmental implications. As such, the Government of Canada has introduced a host of infrastructure programs to deal with these public infrastructure pressures. Infrastructure investments contribute to the construction, renewal and / or enhancement of public infrastructure and build capacity in partnership with others.

#### *Policy, Knowledge and Partnership Development*

The Program Activity "Policy, Knowledge, and Partnership Development" includes those activities that support policy and program development, knowledge generation and dissemination related to infrastructure, and partnership-building across the various levels of government and amongst stakeholder groups.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Infrastructure Investments	26,287	2,413,538	2,439,825	2,000,322
Policy, Knowledge and Partnership Development	14,472	1,240	15,712	17,375
	40,759	2,414,778	2,455,537	2,017,697

Transport  
Office of Infrastructure of Canada

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions under the Canada Strategic Infrastructure Fund	629,091,000	654,033,000
Contributions under the Municipal Rural Infrastructure Fund	399,885,000	410,933,000
Contributions under the Border Infrastructure Fund	69,301,000	127,309,000
Contributions under the Research, Knowledge and Outreach Program	1,240,000	5,750,000
<b>Total contributions</b>	<b>1,099,517,000</b>	<b>1,198,025,000</b>
<b>Other Transfer Payments</b>		
Gas Tax Fund Transfer Payment Program (GTF)	987,490,000	789,992,000
Provincial - Territorial Infrastructure Base Funding Program	327,771,000	.....
<b>Total other transfer payments</b>	<b>1,315,261,000</b>	<b>789,992,000</b>
<b>Total</b>	<b>2,414,778,000</b>	<b>1,988,017,000</b>

## Transport

### Old Port of Montreal Corporation Inc.

#### Strategic Outcome

*An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.*

#### Program Activity Descriptions

*Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities*

The Old Port of Montreal Corporation Inc. (OPMC) is mandated to promote and develop the lands of the Old Port of Montreal in accordance with the approved Master Development Plan. The Plan is, among other things, to ensure free pedestrian access to the site, public sector control on its development and development of the historical, maritime and port character of the site. The OPMC administers, manages, and maintains the property of Her Majesty under a management agreement with Public Works and Government Services Canada, the custodian of the property.

#### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Capital		
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	15,500	4,400	19,900	18,800
	15,500	4,400	19,900	18,800

# Transport

## The Jacques Cartier and Champlain Bridges Incorporated

### Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.*

### Program Activity Descriptions

*Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area*

This program activity encompasses the operation and maintenance of the Jacques Cartier and Champlain bridges, the federally-owned section of the Honoré-Mercier Bridge, a section of the Bonaventure Expressway, the Melocheville Tunnel, and the Champlain Bridge Ice Control Structure by carrying out regular and major maintenance work.

### Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Capital		
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	26,367	61,441	87,808	65,839
	<b>26,367</b>	<b>61,441</b>	<b>87,808</b>	65,839

# Transport Transportation Appeal Tribunal of Canada

## Strategic Outcome

*The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.*

## Program Activity Descriptions

### *Review and Appeal Hearings*

Provides for the operation of an independent Tribunal to respond to requests from the transportation community for review of enforcement and licensing decisions taken by the Minister of Transport under various transportation Acts; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Review and Appeal Hearings	1,334	1,334	1,333
	1,334	1,334	1,333

# Transport VIA Rail Canada Inc.

## Strategic Outcome

*A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.*

## Program Activity Descriptions

*Operation of a national network of rail passenger services*

Provision of year-round services in the Quebec City-Windsor Corridor, transcontinental passenger services between Halifax and Montreal and between Toronto and Vancouver, and the regional and remote services in northern and outlying areas of the country.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008
	Budgetary		Total	Main Estimates
	Operating	Capital		
Operation of a national network of rail passenger services	212,219	123,341	<b>335,560</b>	.....
Quebec City - Windsor Corridor services	.....	.....	.....	73,306
Transcontinental Passenger Rail services	.....	.....	.....	60,126
Regional and Remote Passenger Rail services	.....	.....	.....	35,569
	<b>212,219</b>	<b>123,341</b>	<b>335,560</b>	169,001



## **25 Treasury Board**

Secretariat 25-3

Canada School of Public Service 25-5

Office of the Public Sector Integrity Commissioner 25-7

Office of the Registrar of Lobbyists 25-8

Public Service Human Resources Management Agency of  
Canada 25-9

# Treasury Board

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
<b>Treasury Board</b>				
<b>Secretariat</b>				
1	Program expenditures	165,237	165,899	(662)
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	7,141	2,520	4,621
20	Public Service Insurance	1,861,000	1,828,246	32,754
25	Operating Budget Carry Forward	1,200,000	.....	1,200,000
30	Paylist Requirements	500,000	.....	500,000
(S)	Contributions to employee benefit plans	20,472	20,377	95
(S)	President of the Treasury Board – Salary and motor car allowance	76	75	2
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	20	20	.....
	Appropriations not required			
–	Contributions	.....	233,010	(233,010)
	<b>Total Secretariat</b>	<b>4,503,946</b>	<b>3,000,147</b>	<b>1,503,800</b>
<b>Canada School of Public Service</b>				
35	Program expenditures	58,529	60,281	(1,752)
(S)	Contributions to employee benefit plans	6,072	6,309	(237)
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	32,000	20,000	12,000
	<b>Total Agency</b>	<b>96,601</b>	<b>86,590</b>	<b>10,011</b>
<b>Office of the Public Sector Integrity Commissioner</b>				
40	Program expenditures	6,033	.....	6,033
(S)	Contributions to employee benefit plans	520	.....	520
	<b>Total Agency</b>	<b>6,553</b>	<b>.....</b>	<b>6,553</b>
<b>Office of the Registrar of Lobbyists</b>				
45	Program expenditures	4,097	3,026	1,071
(S)	Contributions to employee benefit plans	416	337	79
	<b>Total Agency</b>	<b>4,513</b>	<b>3,363</b>	<b>1,150</b>
<b>Public Service Human Resources Management</b>				
<b>Agency of Canada</b>				
50	Program expenditures	64,570	60,486	4,084
(S)	Contributions to employee benefit plans	8,364	8,574	(210)
	<b>Total Agency</b>	<b>72,934</b>	<b>69,060</b>	<b>3,874</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.

# Treasury Board Secretariat

## Strategic Outcome

*Government is well managed, accountable, and resources are allocated to achieve results.*

## Program Activity Descriptions

### *Management Policy Development and Oversight*

Through the Management Policy Development and Oversight program activity, the Secretariat provides support to the Treasury Board in its role as the management board of government and promotes good management practices across government. This includes its role as employer of the federal public service. The Secretariat supports its management board role by: developing policies, directives and standards to guide good management across government; monitoring compliance and developing tools to measure and report on management performance; and providing advice and support to functional communities. To achieve its objectives under this program activity, the Secretariat also works closely with its portfolio partners, the Public Service Human Resources Management Agency of Canada and the Canada School of Public Service.

### *Expenditure Management and Financial Oversight*

The Secretariat exercises its role as the budget office and undertakes the following key functions in support of this role: providing advice to Ministers with respect to resource allocation and re-allocation, and the provision of expenditure authorities; undertaking government-wide expenditure and performance analysis, and oversight of estimates and government supply; and ensuring that accurate and timely financial and performance information from departments and agencies is available and reported, to support Public Accounts and budget office functions.

### *Government-wide funds and Public service employer payments*

Funds are held centrally to supplement other appropriations, and payments and receipts are made on behalf of other federal government departments and agencies, in an administratively sound and efficient manner.

## Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates			2007–2008	
	Operating	Budgetary		Total	Main Estimates
		Contributions and other transfer payments	Less: Revenues credited to the vote		
Government-wide funds and Public service employer payments	4,614,641	520	297,000	<b>4,318,161</b>	.....
Management Policy Development and Oversight	140,255	.....	3,912	<b>136,343</b>	125,482
Expenditure Management and Financial Oversight	49,442	.....	.....	<b>49,442</b>	2,639,430
Revitalization of the Toronto Waterfront	.....	.....	.....	.....	235,235
	<b>4,804,338</b>	<b>520</b>	<b>300,912</b>	<b>4,503,946</b>	3,000,147

Treasury Board  
Secretariat

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Other Transfer Payments</b>		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees		
Slain on Duty	495,000	498,000
(S) Payments under the <i>Public Service Pension Adjustment Act</i>	20,000	20,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	5,000	2,000
<b>Total other transfer payments</b>	<b>520,000</b>	<b>520,000</b>
<b>Items not required</b>		
Toronto Waterfront Revitalization Initiative	.....	232,810,000
International Public Sector Accounting Standards Board	.....	200,000
<b>Total items not required</b>	<b>.....</b>	<b>233,010,000</b>
<b>Total</b>	<b>520,000</b>	<b>233,530,000</b>

# Treasury Board Canada School of Public Service

## Strategic Outcome

*Public Servants have the Common Knowledge and the Leadership and Management Competencies they Require to Fulfill their Responsibilities in Serving Canadians.*

## Program Activity Descriptions

*Foundational Learning: Public servants able to perform in their current job, take on the challenges of the next job in a dynamic, bilingual environment*

Providing Public Servants with learning activities by developing and delivering training aligned with Public Service Management priorities and which meets the requirements of the Policy on Learning, Training and Development and associated knowledge standards.

*Organizational Leadership Development: Public Service has strong leaders delivering results for Canadians*

Renewing the Public Service by building strong leadership competencies for existing and emerging leaders through leadership development courses, programs and targeted learning activities.

*Public Sector Management Innovation: Public Service organizations innovate to achieve excellence in delivering results for Canadians.*

Enhance the performance and effectiveness of the Public Service by documenting and disseminating innovations and best practices in public management

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates			2007–2008 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Foundational Learning: Public servants able to perform in their current job, take on the challenges of the next job in a dynamic, bilingual environment	68,828	.....	68,828	59,910
Public Sector Management Innovation: Public Service organizations innovate to achieve excellence in delivering results for Canadians.	14,265	375	14,640	15,129
Organizational Leadership Development: Public Service has strong leaders delivering results for Canadians	13,133	.....	13,133	11,551
	96,226	375	96,601	86,590

Treasury Board  
Canada School of Public Service

**Transfer Payments**

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contribute to research or activities related to the theory and practice of public sector management	375,000	375,000
<b>Total</b>	<b>375,000</b>	<b>375,000</b>



Treasury Board  
Office of the Public Sector Integrity Commissioner

Strategic Outcome

*Wrongdoing in the federal public sector is detected, resolved and reported, while public servants are protected from reprisal, resulting in a greater integrity in the workplace.*

Program Activity Descriptions

*Disclosure and Reprisal Management Program*

To provide advice to federal public sector employees and members of the public who are considering making a disclosure and to accept, investigate and report on disclosures of information concerning possible wrongdoing. Based on this activity, the Public Sector Integrity Commissioner will exercise exclusive jurisdiction over the review, conciliation and settlement of complaints of reprisal, including making applications to the Public Servants Disclosure Protection Tribunal to determine if reprisals have taken place and to order appropriate remedial and disciplinary action.

Program by Activities

(thousands of dollars)	2008–2009 Main Estimates		2007–2008
	Budgetary	Total	Main
	Operating		Estimates
Disclosure and Reprisal Management Program	6,553	6,553	.....
	6,553	6,553	.....

# Treasury Board

## Office of the Registrar of Lobbyists

### Strategic Outcome

*Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.*

### Program Activity Descriptions

#### *Registration of Lobbyists*

Lobbying the federal government is a legitimate activity but it must be done transparently. The *Lobbyists Registration Act* requires that individuals who are paid to lobby public office holders must disclose certain details of their lobbying activities. The Registrar approves lobbyists' registrations and makes them available for searching in an electronic registry that is accessible on the Internet.

#### *Education and Research*

The Office develops and implements educational and research programs to foster awareness of the requirements of the *Lobbyists Registration Act* and the *Lobbyists' Code of Conduct*. The primary audiences for programs are lobbyists, their clients and public office holders.

#### *Review and Investigations under the Lobbyists Registration Act and the Lobbyists' Code of Conduct*

The Office validates information provided by registered lobbyists to ensure accuracy. Allegations of non-registration or misconduct by lobbyists are reviewed and formal investigations are carried out when required.

### Program by Activities

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Registration of Lobbyists	1,900	<b>1,900</b>	1,425
Review and Investigations under the <i>Lobbyists Registration Act</i> and the <i>Lobbyists' Code of Conduct</i>	1,626	<b>1,626</b>	1,039
Education and Research	987	<b>987</b>	899
	<b>4,513</b>	<b>4,513</b>	3,363

# Treasury Board

## Public Service Human Resources Management Agency of Canada

### Strategic Outcome

*Federal departments, agencies, and institutions demonstrate excellent and innovative people management and achieve high quality workplaces and workforces able to serve the Government and deliver desired results for Canadians.*

### Program Activity Descriptions

#### *Policy Direction, Partnerships and Integration Program*

To ensure consistent and high performance across the Public Service, the Policy Direction, Partnerships and Integration Program provides leadership and direction from a central point – the Public Service Human Resources Management Agency. Leadership occurs by supporting the Treasury Board in establishing policy, effectively a shared direction for the Public Service. It also occurs by leveraging the capacity of others and aligning/integrating individual efforts to a collective outcome. These leadership efforts affect all public servants, though particular activities will result in products that are used by different clients at different times (i.e. individual public servants, managers, people management professionals, and communities of interest).

#### *Strategic Services Program*

Services are needed to effectively steer the people management system and support the Public Service in achieving an excellent and innovative people management system. The Strategic Services Program provides strategic and direction setting services through enabling programs and infrastructure so that people management objectives can be optimally realized. Agency services are intended to complement and support existing departmental capacity (i.e. they are not transactional), as well as the work and policy objectives of central agencies. Strategic services are provided to federal departments, agencies and institutions for individual public servants, their managers, communities of interest and the people management community that supports them.

#### *Integrity and Sustainability Program*

As the Public Service people management lead, the Agency requires an ongoing assessment of the challenges and risks to the integrity and sustainability of the people management system. To ensure the quality of people management system across the Public Service, the Integrity and Sustainability Program develops, collects, assesses and communicates information on how public servants are being managed and the degree to which enabling mechanisms are being applied. This information serves as feedback to adjust other key levers of effective people management, particularly the policy and service-related components. The tools used to undertake this work include surveys, audits, qualitative and quantitative data, with the results of these efforts taking the form of annual reports and organization-specific assessments. A number of these reports are required under legislation and are tabled in Parliament. Forward looking research and transformational initiatives will also be undertaken from time to time to address specific concerns and opportunities related to ensuring the sustainability of the overall people management system.

Treasury Board  
Public Service Human Resources Management Agency of Canada

**Program by Activities**

(thousands of dollars)	<b>2008–2009 Main Estimates</b>		2007–2008
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Strategic Services Program	34,883	<b>34,883</b>	.....
Policy Direction, Partnerships and Integration Program	23,060	<b>23,060</b>	.....
Integrity and Sustainability Program	14,992	<b>14,992</b>	.....
Effective, Ethical Leadership and a Quality Work Environment	.....	.....	42,807
Modernized Human Resources Management and Strengthened Accountability	.....	.....	15,015
Representative and Accessible Public Service	.....	.....	11,238
	<b>72,934</b>	<b>72,934</b>	69,060

## **26 Veterans Affairs**

Department 26-2

# Veterans Affairs

## Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Veterans Affairs</b>			
1	Operating expenditures	970,553	905,852	64,701
5	Capital expenditures	22,862	22,800	62
10	Grants and contributions	2,353,719	2,397,619	(43,900)
15	Veterans Review and Appeal Board – Operating expenditures	9,573	9,459	114
(S)	Contributions to employee benefit plans	40,696	39,648	1,048
(S)	Minister of Veterans Affairs - Salary and motor car allowance	76	75	2
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(S)	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2	2	.....
	<b>Total Department</b>	<b>3,397,676</b>	<b>3,375,650</b>	<b>22,027</b>

Note: Details in the "Ministry Summary" and "Program by Activities" tables may not add to totals due to rounding.



# Veterans Affairs

## Strategic Outcome

*Eligible Veterans and other clients achieve their optimum level of well-being through programs and services that support their care, treatment, independence, and re-establishment.*

## Program Activity Descriptions

### *Pensions, Awards, Allowances for Disability and Death; and Financial Support*

Veterans Affairs provides, upon eligibility, pensions or awards for disability or death and financial support as compensation for hardships arising from disabilities and lost economic opportunities. Veterans Affairs has a comprehensive and integrated range of compensation and wellness programs to support its clients. These clients include: Veterans of the First World War, the Second World War, and Veterans of the Korean War, Merchant Navy Veterans, Canadian Forces Veterans, Canadian Forces members, spouses, common-law partners, certain civilians, and survivors and dependants of military and civilian personnel. Veterans Affairs also administers disability pensions for the Royal Canadian Mounted Police under a Memorandum of Understanding. This Program Activity is delivered through operating and grants.

### *Health Care and Re-establishment Benefits and Services*

Veterans Affairs provides health benefits, a Veterans Independence Program, long-term care, and rehabilitation and re-establishment support to eligible Veterans and others. The Health Care Program is designed to enhance the quality of life of Veterans Affairs' clients, promote independence, and assist in keeping clients at home and in their own communities by providing a continuum of care. The Program Activity is delivered through operating and contributions.

## Strategic Outcome

*Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.*

## Program Activity Descriptions

### *Remembrance Programming*

Remembrance Programming keeps alive the achievements and sacrifices made by those who served Canada in times of war, military conflict and peace; engages communities in remembrance of these achievements and sacrifices; and, promotes an understanding of their significance in Canadian life as we know it today. This activity is delivered through contributions, grants and operating.

## Strategic Outcome

*Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals from Canada's war Veterans, eligible Canadian Forces Veterans and still-serving members, RCMP clients, qualified civilians and their families.*

## Program Activity Descriptions

### *Veterans Review and Appeal Board redress process for disability pensions and awards*

Provides Canada's war Veterans, eligible Canadian Forces Veterans and members, RCMP clients, qualified civilians and their families with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension, disability award, and War Veterans Allowance claims.

# Veterans Affairs

## Strategic Outcome

*Ombudsman recommendations advance Veterans Affairs fair and equitable treatment of eligible clients.*

## Program Activity Descriptions

*Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues*  
Provides War Service Veterans, Veterans or members of the Canadian Forces; members or former members of the RCMP; other clients of Veterans Affairs Canada; spouses, common-law partners, or dependent children of a person in the afore mentioned groups, or the survivors or orphans of deceased persons who qualified under one of these groups; and representatives of the afore mentioned groups with the opportunity to request independent reviews of their complaints by an impartial individual who was not part of the original decision-making process. The Veterans Ombudsman has the mandate to review and address complaints by clients and their representatives arising from the application of the provisions of the Veterans Bill of Rights; to identify and review emerging and systemic issues related to programs and services provided or administered by the Department or by third parties on the Department's behalf that impact negatively on clients; to review and address complaints by clients and their representatives related to programs and services provided or administered by the Department or by third parties on the Departments behalf, including individual decisions related to the programs and services for which there is no right of appeal to the Board; to review systemic issues related to the Board; and to facilitate access by clients to programs and services by providing them with information and referrals.

## Program by Activities

(thousands of dollars)	2008–2009 Main Estimates					2007–2008
	Budgetary				Total	Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments		
Pensions, Awards, Allowances for Disability and Death; and Financial Support	163,893	.....	2,002,764	.....	<b>2,166,657</b>	2,182,316
Health Care and Re-establishment Benefits and Services	812,599	22,862	.....	325,400	<b>1,160,861</b>	1,128,443
Remembrance Programming	24,875	.....	23,542	2,210	<b>50,627</b>	51,145
Veterans Review and Appeal Board redress process for disability pensions and awards	13,768	.....	.....	.....	<b>13,768</b>	13,746
Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues	5,763	.....	.....	.....	<b>5,763</b>	.....
	<b>1,020,898</b>	<b>22,862</b>	<b>2,026,306</b>	<b>327,610</b>	<b>3,397,676</b>	3,375,650

## Veterans Affairs

### Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension act</i> , and Newfoundland special awards	1,755,900,000	1,822,400,000
Disability Awards and Allowances	190,400,000	200,300,000
Earnings Loss and Supplementary Retirement Benefit	33,800,000	30,300,000
War Veterans Allowances and Civilian War Allowances	16,200,000	17,700,000
Last Post Fund	14,819,000	14,819,000
Commonwealth War Graves Commission	8,648,000	8,648,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	1,690,000	1,690,000
Treatment Allowances	1,415,000	1,415,000
Canadian Forces Income Support Allowance	1,400,000	.....
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Assistance to Canadian Veterans – Overseas District	700,000	700,000
Children of Deceased Veterans Education Assistance	241,000	241,000
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	175,000
Payments of Gallantry Awards	71,000	71,000
United Nations Memorial Cemetery in Korea	70,000	70,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
(S) Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
Canadian Veterans Association of the United Kingdom	5,000	5,000
(S) Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2,000	2,000
<b>Total grants</b>	<b>2,026,306,000</b>	<b>2,099,306,000</b>

## Veterans Affairs

### Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Contributions</b>		
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	325,400,000	296,300,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	2,210,000	2,210,000
<b>Total contributions</b>	<b>327,610,000</b>	<b>298,510,000</b>
<b>Total</b>	<b>2,353,916,000</b>	<b>2,397,816,000</b>

## **27 Western Economic Diversification**

Western Economic Diversification 27-2

## Western Economic Diversification

### Ministry Summary

Vote	(thousands of dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates	Difference
	<b>Western Economic Diversification</b>			
1	Operating expenditures	48,753	42,527	6,226
5	Grants and contributions	215,271	205,495	9,776
(S)	Contributions to employee benefit plans	5,322	5,188	134
	<b>Total Department</b>	<b>269,346</b>	253,210	16,136

Note: Details in the “Ministry Summary” and “Program by Activities” tables may not add to totals due to rounding.



# Western Economic Diversification

## Strategic Outcome

*Policy, Advocacy and Coordination – Policies and programs that support the development of western Canada.*

### Program Activity Descriptions

#### *Collaboration and Coordination*

Organizing and coordinating meetings, conferences or other events with other levels of government, other federal departments, industry, academia, or the not for profit sector in order to plan or precipitate actions that result in a greater degree of development and/or diversification of the western economy. This can involve the process of developing policies and programs with other governments or partners, but is distinct from the advocacy activities (below) in that it is more broadly based and less focused on specific issues and near term outcomes. The Assistant Deputy Minister Ottawa office and Director of Policy play key roles representing the department in Ottawa and coordinating pan-western activities.

#### *Research and Analysis*

Preparing and disseminating information that results in an increased understanding of western Canadian challenges, opportunities and priorities, and which provides the factual intelligence necessary to undertake internal or external policy and program development. This can include externally generated research sponsored by Western Economic Diversification (WED) through agencies such as the Canada West Foundation and the Conference Board of Canada; or in-house research and analysis involving economic overviews, environmental scans, analysis of federal or other government documents (such as Budgets and Throne Speeches), and sectoral or issue analysis that support departmental policy, planning or program development.

#### *Advocacy*

Organizing and attending meetings (including meetings involving the Treasury Board and Cabinet submission processes), writing correspondence, or taking part in any other communication or engagement activities that promote the interests of western Canada and western Canadians. The activity should facilitate an improved understanding and awareness of regional issues and opportunities that leads to action by the federal government, partners or stakeholders to help achieve a more balanced, regionally sensitive approach to western Canadian priorities, or that results in a greater share of federal program activity or procurement in western Canada. The activity can also involve advocating on behalf of federal government priorities within western Canada.

## Strategic Outcome

*Community Economic Development – Economically viable communities in Western Canada with a high quality of life.*

### Program Activity Descriptions

#### *Community Economic Planning, Development and Adjustment*

Projects that help communities assess community strengths, weaknesses, opportunities and potential for new economic activity, and to implement community plans. These would not be primarily innovation related. The process involves community-based consultations/facilitation. It also includes: projects that strive to integrate federal programs, services and horizontal initiatives directed towards western Canadian communities, such as community economic development processes and projects, and the Northern Saskatchewan Agreement, etc.; projects that support the viability of the local economy, enhance available facilities and/or increase the participation of community members; and projects that assist communities facing severe adjustment impacts due to changing economic circumstances to identify options and responses that will create new economic opportunities, and to help the communities put the plans into effect.

## Western Economic Diversification

### *Infrastructure*

WED delivers the Infrastructure Canada Program (ICP) in western Canada. The program was developed to meet the government's commitment to Canada's growth and the quality of life of all Canadians. Introduced in 2000, the program provides funding for physical infrastructure and will expire in March 2009. In partnership with provincial, territorial and local governments, First Nations and the private sector, the Infrastructure Canada Program is helping to renew and build infrastructure in rural and urban municipalities across Canada. The ICP is a national initiative, intended to complement and augment the existing capacity of provincial, territorial, and municipal governments to invest in physical infrastructure. It is expected that WED will continue contributing to the renewal of Canada's infrastructure through delivery of the new Municipal Rural Infrastructure Fund and key Canada Strategic Infrastructure Fund projects in the west on behalf of Infrastructure Canada.

### **Strategic Outcome**

*Entrepreneurship and Innovation – A competitive and expanded business sector in western Canada and a strengthened western Canadian innovation system.*

### **Program Activity Descriptions**

#### *Business Development and Entrepreneurship*

WED addresses the needs of small and medium-sized enterprises and entrepreneurs through a variety of service delivery mechanisms and partnerships. These include more than 100 offices of the Western Canada Business Service Network consisting of Community Futures Development Corporations, Women's Enterprise Organizations, Francophone Economic Development Organizations and Canada Business Service Centres. WED has created new and alternative sources of capital for small and medium-sized businesses by working closely with financial institutions to create a specialized series of loan programs under the Loan and Investment Program. These loan programs target industry sectors important to western Canada, micro lending and targeted groups and provide patient and flexible debt capital on terms especially suited to the unique needs and cash flow requirements of these small businesses. These programs are provided on commercial terms by financial institutions such as chartered banks, credit unions, trust companies, the Farm Credit Corporation and the Business Development Bank of Canada. Each lending institution funds its own program and makes the decision on all loan approvals. WED's strategy in support of trade and investment involves activity in four key areas: research, trade policy, trade promotion and investment attraction. Activities vary from strategic participation in Team Canada missions to taking action when western companies are impacted in trade actions such as the softwood lumber dispute. WED has partnered with other federal departments, the provinces and local organizations to enhance overall support for trade and investment in the west through participation in such organizations as Trade Team Canada Inc., Regional Trade Networks, Provincial Trade Teams and Western Trade Officials. WED funding supports projects that result in industry collaboration, joint venturing and strategic alliances that support entrepreneurial development.

#### *Innovation*

WED's innovation focus is on economic development and diversification leading to wealth creation. Innovation is the process through which new economic and social benefits are extracted from knowledge. Through innovation, knowledge is applied to the development of new products and services or to new ways of designing, producing or marketing an existing product or service for the public and private markets. WED's approach to innovation recognizes that innovation occurs at the firm level, through a highly complex interdependent system that includes elements such as knowledge infrastructure, basic and applied research and development, highly skilled people, access to adequate patient financing, technology commercialization facilities, and support systems and mechanisms to link these elements to each other. The process of innovation is not linear or isolated but occurs within a broader context known as an innovation system. WED's goal is to strengthen the western innovation system in order to facilitate the development of clusters and to enhance the potential of innovation to create value and wealth.

## Western Economic Diversification

### Program by Activities

(thousands of dollars)

	2008–2009 Main Estimates			Total	2007–2008 Main Estimates
	Operating	Budgetary Grants	Contributions and other transfer payments		
Community Economic Planning, Development and Adjustment	14,289	1,475	93,373	<b>109,137</b>	101,452
Innovation	9,243	1,880	76,103	<b>87,226</b>	55,333
Business Development and Entrepreneurship	16,558	1,645	39,987	<b>58,190</b>	53,777
Collaboration and Coordination	5,751	.....	115	<b>5,866</b>	5,885
Research and Analysis	3,582	.....	578	<b>4,160</b>	4,157
Advocacy	2,568	.....	115	<b>2,683</b>	2,660
Infrastructure	2,084	.....	.....	<b>2,084</b>	29,946
	<b>54,075</b>	<b>5,000</b>	<b>210,271</b>	<b>269,346</b>	<b>253,210</b>

### Transfer Payments

(dollars)

	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Grants</b>		
Grants for the Western Diversification Program	<b>5,000,000</b>	5,000,000
<b>Total grants</b>	<b>5,000,000</b>	5,000,000
<b>Contributions</b>		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	<b>206,771,000</b>	169,038,000
Contributions to western small and medium-sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	<b>3,500,000</b>	3,500,000
<b>Total contributions</b>	<b>210,271,000</b>	172,538,000

## Western Economic Diversification

### Transfer Payments

(dollars)	2008–2009 Main Estimates	2007–2008 Main Estimates
<b>Items not required</b>		
Contributions to the Western Provinces under the Infrastructure Canada Program	.....	27,957,000
<b>Total items not required</b>	.....	27,957,000
<b>Total</b>	<b>215,271,000</b>	<b>205,495,000</b>

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